Services

Commodities

Capital Outlay

Department of Health and Social Services

Component: Alaska Pioneer Homes Management (2731)

**Totals** 

Personal

Travel

RDU: Alaska Pioneer Homes (503)

**Trans** 

Scenario/Change

Record Title	Type	iolais	Services	iiavei	Services	Commodities	Capital Outlay	Benefits	Miscenaneous	PFI	PPI	INI
		******		om FY2018 Co	nference Cor	nmittee To FY	2018 Authorized		******	*****		
FY2018 Conferenc	e Committee		Onunges i i	0111 1 12010 00			2010 Additionized					
	ConfCom	1,524.4	1,249.3	52.4	199.6	23.1	0.0	0.0	0.0	11	0	:
1002 Fed Rcpts		65.6										
1004 Gen Fund	1,	,394.6										
1037 GF/MH		64.2										
	Subtotal	1,524.4	1,249.3	52.4	199.6	23.1	0.0	0.0	0.0	11	0	:
	*****	******	****** Changes	From FY2018	Authorized T	o FY2018 Man	agement Plan '	******	******	***		
Transfer to Pionee	r Homes for Pe	ersonal Services	· ·				J					
	Trout	-129.8	-129.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1002 Fed Rcpts		-65.6										
1037 GF/MH		-64.2										
Transfer to Pione	er Homes comr	onent to allow suff	icient authority to coll	ect anticinated re	venues from the	Veterane Adminis	tration for personal	services				
Transier to Florie	er riomes comp	Johem to allow sun	icient authority to con	ect anticipated re	venues nom me	Veteraris Adminis	diadon for personal	services.				
Delete Two Non-Po	ermanent Posi	tions (06-IN0924, (	06-IN1601)									
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Delete two non-po	ermanent intern	positions. The inte	ern positions perform	ed general office	duties, however,	subsequent to pri	or year budget redu	ctions, it was				
determined not to	be cost effective	ve and the duties w	ere reassigned to pe	rmanent staff.								
Range 7, Juneau	, Student Intern	II (06-IN0924), vac	ant since September	2016.								
Range 8, Juneau	, College Intern	I (06-IN1601), exp	red on September 1	I, 2016.								
	Subtotal	1,394.6	1,119.5	52.4	199.6	23.1	0.0	0.0	0.0	11	0	0
	*******	******	******** Changes	From FV2018	R Management	t Plan To FY20	119 Governor **	******	******	**		
FY2019 Salary and	l Health Insura	nce Increases	Onlanges	7110111 1 12010	Managemen	111011 10 1 120	713 Governor					
	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund	,	4.6										
Salary and Health	n Insurance Incr	reases: \$4.6										
Calculate FY2019	increase to GO	GU Health Insurance	e from \$1389 to \$143	32 per member pe	er month.							
	Subtotal	1,399.2	1,124.1	52.4	199.6	23.1	0.0	0.0	0.0	11	0	
	*****	******	,	From FV2019	Governor To	FY2019 Gover	nor Amended	*****	******	***		
			Onlanges	110111 1 12019	COVERNO TO	1 12013 GOVE	noi Amended					
	Totals	1,399.2	1,124.1	52.4	199.6	23.1	0.0	0.0	0.0	11	0	0

**Positions** 

PPT

NP

Grants, Miscellaneous

**Department of Health and Social Services** 

**Component:** Pioneer Homes (2671)

RDU: Alaska Pioneer Homes (503)

Type   Services   FY2018 Conference Committee   To FY2018 Authorized   To FY2018 Authoriz											г	OSILIONS	
Proposition			Totals		Travel	Services	Commodities	Capital Outlay		Miscellaneous	PFT	PPT	NP
FY2018 Conference Committee	**	******	******	***** Changes Fr	om FY2018 Co	nference Cor	nmittee To FY	2018 Authorized	*******	******	*****		
1002 Fed Rcpts   631.1   1004 Gen Fund   16,531.8   17.77.7   1007 I/A Rcpts   7,367.6   17.477.7   1007 I/A Rcpts   7,367.6   16.008.8   1108 Stat Desig   3,084.2	FY2018 Conference	ce Committee		. 3									
1005 GF/Prgm		ConfCom	61,101.2	49,311.6	18.9	8,114.3	3,556.0	48.4	52.0	0.0	541	33	24
1005 GF/Frgm   17,477.7   1007 I/R Ropts   7,367.6   1037 GF/MH   16,008.8   1108 Stat Desig   3,084.2	1002 Fed Rcpts	(	331.1			·							
1007   I/A Rcpts   7,367.6   1037 GF/MH   16,008.8   1108 Stat Desig   3,084.2	1004 Gen Fund	16.	531.8										
1037 GF/M/H   16,008   108 Stat Desig   3,084.2     2   49,311.6   18.9   8,114.3   3,556.0   48.4   52.0   0.0   541   33     3   3     3     3     3     3     3     3     3     3     3     3   3     3     3     3     3     3     3     3     3     3     3   3     3     3     3     3     3     3     3     3     3     3   3     3     3     3     3     3     3     3     3     3     3   3     3     3     3     3     3     3     3     3     3     3   3     3	1005 GF/Prgm	17,4	477.7										
Subtotal   61,101.2   49,311.6   18.9   8,114.3   3,556.0   48.4   52.0   0.0   541   33	1007 I/A Rcpts	7,	367.6										
Subtotal   61,101.2   49,311.6   18.9   8,114.3   3,556.0   48.4   52.0   0.0   541   33	1037 GF/MH	16,0	8.800										
Transfer from Alaska Pioneer Homes Management for Personal Services   Trin   129.8   129.8   129.8   0.0	1108 Stat Desig	3,0	084.2										
Transfer from Alaska Pioneer Homes Management for Personal Services  Trin 129.8 129.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		Subtotal	61,101.2	49,311.6	18.9	8,114.3	3,556.0	48.4	52.0	0.0	541	33	24
Trin 129.8 129.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0				Onlanges		Authorized T	o FY2018 Man	agement Plan *	*******	******	***		
1002 Fed Rcpts 65.6 1037 GF/MH 64.2  Transfer from Alaska Pioneer Homes Management component to allow sufficient authority to collect anticipated revenues from the Veterans Administration for personal services.  Align Authority for Certified Nurse Aid Apprenticeship Program and Commodities  LIT 0.0 0.0 0.0 50.0 -50.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Transfer from Alas												
Transfer from Alaska Pioneer Homes Management component to allow sufficient authority to collect anticipated revenues from the Veterans Administration for personal services.  Align Authority for Certified Nurse Aid Apprenticeship Program and Commodities  LIT 0.0 0.0 0.0 50.0 50.0 -50.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		Trin		129.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Alaska Pioneer Homes Management component to allow sufficient authority to collect anticipated revenues from the Veterans Administration for personal services.  Align Authority for Certified Nurse Aid Apprenticeship Program and Commodities  LIT 0.0 0.0 0.0 0.0 50.0 -50.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	•												
Align Authority for Certified Nurse Aid Apprenticeship Program and Commodities  LIT 0.0 0.0 0.0 50.0 50.0 -50.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	1037 GF/MH		64.2										
Align Authority for Certified Nurse Aid Apprenticeship Program and Commodities  LIT 0.0 0.0 0.0 50.0 50.0 -50.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Transfer from Ala	aska Pioneer Hor	mes Management	component to allow s	sufficient authority	to collect anticip	oated revenues fro	om the Veterans Adn	ninistration for				
LIT 0.0 0.0 0.0 0.0 50.0 50.0 -50.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	personal services	S.											
Transfer interagency authority from commodities to services for the FY2018 Certified Nurse Aid Apprenticeship Program reimbursable services agreement with Department of Labor.  Subtotal 61,231.0 49,441.4 18.9 8,164.3 3,506.0 48.4 52.0 0.0 541 33  **********************************	Align Authority for	r Certified Nurse	Aid Apprentices	ship Program and Co	ommodities								
Subtotal   61,231.0   49,41.4   18.9   8,164.3   3,506.0   48.4   52.0   0.0   541   33		LIT	0.0	0.0	0.0	50.0	-50.0	0.0	0.0	0.0	0	0	0
Subtotal 61,231.0 49,41.4 18.9 8,164.3 3,506.0 48.4 52.0 0.0 541 33  **********************************			m commodities to	services for the FY20	018 Certified Nurse	e Aid Apprentice	eship Program rein	mbursable services a	greement with				
**************************************	Dopartinont of Lo	2001.											
Alaska Veteran Administration Per Diem Rate Increase Inc 525.0 525.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		Subtotal	61,231.0	49,441.4	18.9	8,164.3	3,506.0	48.4	52.0	0.0	541	33	24
Alaska Veteran Administration Per Diem Rate Increase           Inc         525.0         525.0         0.0 <td></td> <td>*******</td> <td>******</td> <td>****** Changes</td> <td>From FY2018</td> <td>Managemen</td> <td>t Plan To FY20</td> <td>019 Governor **</td> <td>*******</td> <td>******</td> <td>**</td> <td></td> <td></td>		*******	******	****** Changes	From FY2018	Managemen	t Plan To FY20	019 Governor **	*******	******	**		
	Alaska Veteran Ad	dministration Pe	r Diem Rate Incre			3 3 3 3 3 3							
		Inc	525.0	525.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts												

The Alaska Pioneer Homes receives federal revenue through direct billing the Veterans Administration for residential veteran per diem. The Palmer Veterans and Pioneer Homes is certified as a residential veteran's home facility by the Veteran's Administration. As such the division is required to guarantee that 75 percent of the elders residing in this home be United States Military Veterans.

The division is requesting the Veterans Administration to acknowledge the level of care being provided in one of the neighborhoods at the Alaska Veterans and Pioneer Home in Palmer as a higher level of service than domiciliary care. In order for the Alaska Veterans and Pioneer Home in Palmer be certified, it has to meet certain criteria when the Veterans Administration perform a three-day onsite inspection in the home. The division has had several meetings with the Veterans Administration to begin work on receiving the certification of a skilled facility. It is in the process of completing the requirements and anticipates receiving the certification in the spring of 2018. As a certified skilled facility, this allows the Alaska Veterans and Pioneer Home to be reimbursed at a higher daily rate for those identified for up to 14 residents. The current rate is \$46.25 per day and the new rate would be \$107.16 per day with an anticipated one percent

**Positions** 

Department of Health and Social Services

**Component:** Pioneer Homes (2671) **RDU:** Alaska Pioneer Homes (503)

NO.	/ laoka i loriok	or 110mes (000)								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
market basket rat	e adjustment in	October 2018.										
The increased au	thority would allo	ow the division to f	und positions to safe	ely and effectively	provide these se	ervices.						
Align Authority for	Equipment Nee											
	LIT	0.0	0.0	0.0	0.0	0.0	47.2	-47.2	0.0	0	0	C
							ch. There is excess aut					
the grants line du 47.55.020(c).	e to a decline in	payments made to	o residents who do r	not have the resou	rces of at least \$	200.00 per month	for personal needs per	AS				
FY2019 Salary and			405.0	0.0	0.0	0.0		0.0	0.0	•		_
	SalAdj	185.0	185.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1002 Fed Rcpts		2.6										
1004 Gen Fund 1005 GF/Prgm		47.4 49.5										
1005 GF/Figin		24.3										
1037 GF/MH		59.2										
1108 Stat Desig		2.0										
Salary and Health	n Insurance Incre	eases: \$185.0										
Calculate FY2019	increase to GG	U Health Insurance	ce from \$1389 to \$14	132 per member p	er month.							
	Subtotal	61,941.0	50,151.4	18.9	8,164.3	3,506.0	95.6	4.8	0.0	541	33	24
	******	******	******* Changes	From FY2019	Governor To	FY2019 Gover	nor Amended ****	******	*******	***		
	Totals	61,941.0	50,151.4	18.9	8,164.3	3,506.0	95.6	4.8	0.0	541	33	24

**Component:** Behavioral Health Treatment and Recovery Grants (3099)

RDU: Behavioral Health (483)

											00.0.0.0	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	**** Changes Fro	m FY2018 Co	onference Cor	nmittee To FY	2018 Authorized	*******	*******	*****		
FY2018 Conference	e Committee		_									
	ConfCom	63,787.4	0.0	35.0	4,020.2	0.0	0.0	59,732.2	0.0	0	0	0
1002 Fed Rcpts	7,0	20.5										
1004 Gen Fund	9	04.4										
1007 I/A Rcpts	1,1	92.3										
1037 GF/MH	32,9	32.5										
1092 MHTAAR	8	0.00										
1180 Alcohol Fd	18,9	37.7										
1246 Recid Redu	2,0	0.00										
0.1.4.11.15.		DII 4 D (0	0.01.4.4001.40040	D40 1 0 (UD0==	) (E)(40 E)(40)							
			ec9 Ch1 4SSLA2016	•	,, ,							
(Language)	CarryFwd	4,894.5	0.0	0.0	0.0	0.0	0.0	4,894.5	0.0	0	0	0
1004 Gen Fund	4,8	94.5										

#### Sec9 Ch1 4SSLA2016 Pg19 Ln3 (HB257)

The sum of \$6,000,000 is appropriated from the general fund to the Department of Health and Social Services, behavioral health, behavioral health treatment and recovery grants, for a pilot program to develop additional substance use disorder services for the fiscal years ending June 30, 2016, June 30, 2017, June 30, 2018, and June 30, 2019.

Original Appropriation: \$ 6,000,000

FY2016 Expenditures: \$ 0

FY2017 Expenditures: \$ 1,105,500 FY2018 Carryforward: \$ 4,894,500

	Subtotal	68,681.9	0.0	35.0	4,020.2	0.0	0.0	64,626.7	0.0	0	0	0
	******	*******	***** Changes	From FY2018	Authorized To F	Y2018 Managem	ent Plan ***	******	******	ŧ		
ransfer to Behav	ioral Health A	dministration for Trav	el			· ·						
	Trout	-35.0	0.0	-35.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-35.0										
Transfor of gone	ral fund montal	hoalth authority on the	traval line to Roba	wioral Hoalth Adn	ninictration componer	t Docitions cumpor	tina Rohavioral I	Joalth				
		health authority on the						Health				
		health authority on the sexist in the administra						Health				
Treatment and F	Recovery Grants	s exist in the administra	tion component, tra	ansferring author	ity aligns the travel bu			Health				
Treatment and F	Recovery Grants		tion component, tra	ansferring author	ity aligns the travel bu			Health 100.6	0.0	0	0	0
Treatment and F	Recovery Grants sidential Child Trin	s exist in the administra  Care for Strategic Tai	tion component, tra	ansferring author	ity aligns the travel buse <b>Grant</b>	idget with personal	services.		0.0	0	0	0
Treatment and F ransfer from Res 1002 Fed Rcpts	Recovery Grants sidential Child Trin	c exist in the administra Care for Strategic Tai 100.6 100.6	tion component, tra rgeted Response 0.0	ansferring author Substance Abus 0.0	ity aligns the travel bu se Grant 0.0	dget with personal	services.	100.6	0.0	0	0	0
Treatment and F ransfer from Res 1002 Fed Rcpts Federal authority	Recovery Grants sidential Child Trin  / in the Resider	cexist in the administra Care for Strategic Tai 100.6 100.6 tial Child Care compon	rgeted Response 0.0  ent transferred to the	Substance Abus 0.0 the Behavioral He	ity aligns the travel buse <b>Grant</b> 0.0  ealth Treatment and F	dget with personal	services.	100.6	0.0	0	0	0
Treatment and F ransfer from Res 1002 Fed Rcpts Federal authority	Recovery Grants sidential Child Trin  / in the Resider	c exist in the administra Care for Strategic Tai 100.6 100.6	rgeted Response 0.0  ent transferred to the	Substance Abus 0.0 the Behavioral He	ity aligns the travel buse <b>Grant</b> 0.0  ealth Treatment and F	dget with personal	services.	100.6	0.0	0	0	0

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Office of Management and Budget

Submitted February 13, 2018

**Positions** 

**Department of Health and Social Services** 

**Component:** Behavioral Health Treatment and Recovery Grants (3099)

RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	******	******	******* Change	s From FY2018	Management	Plan To FY20	)19 Governor **	*****	*******	**		
Reverse Mental H	ealth Trust Recor	mmendation	•		•							
	OTI	-800.0	0.0	0.0	0.0	0.0	0.0	-800.0	0.0	0	0	0
1092 MHTAAR	-80	0.00										
Reverse Mental	Health Trust recor	nmendation.										
Reverse Substance	ce Use Disorder S	Services Pilot Pr	ogram (Sec9 Ch1 4	ISSLA2016 P19 L3	(HB257)) (FY10	6-FY19)						
(Language)	OTI	-4,894.5	0.0	0.0	0.0	0.0	0.0	-4,894.5	0.0	0	0	0
1004 Gen Fund	-4,89	94.5										
The sum of \$6,0	ants, for a pilot pro	ated from the gen					ealth, behavioral hea ne 30, 2016, June 30					
Original Appropri	riation: \$ 6,000,0	00										
FY2016 Expendi												
FY2017 Expendi	itures: \$ 1,105,50	00										
FY2018 Carryfor	ward: \$ 4,894,5	00										
Third Year Omnib	ous Crime Law &	Procedure; Corr	ections Ch36 SLA	2016 (SB91)								
	OTI	-375.0	0.0	0.0	0.0	0.0	0.0	-375.0	0.0	0	0	0

SB 91 section 156 requires that the Recidivism Reduction Program administered by the department increase access to evidence-based rehabilitation programs and support offender transition and re-entry.

The department will reinvest a portion of the savings from the criminal justice reforms implemented under SB 91 to fund grants for reentry support services for returning offenders. The strategies and services that will be supported are documented to reduce recidivism, and are based on the Alaska Prisoner Reentry Initiative and the Mental Health Trust Authority's Alaska Prisoner Reentry Initiative Framework. Reentry services are based on an assessment and prioritization of each individual's needs, and can include:

-Substance use, alcohol, and/or mental health treatment, including medication assisted therapy

-375.0

-Housing

1246 Recid Redu

- -Job readiness and employment services
- -Primary health care
- -Peer and recovery support services
- -Case management
- -Life skills training
- -Moral Reconation Therapy (a SAMHSA approved treatment strategy to increase moral reasoning)
- -Other support services, such as birth certificates, driver's licenses or state IDs, bus passes, etc.

**Positions** 

**Component:** Behavioral Health Treatment and Recovery Grants (3099)

RDU: Behavioral Health (483)

		(100)								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
fund design and	development of n	ew reentry centers	, and services provide	ed by those new	centers in future	e years. The service	support services. Gran ces provided by these g ate efficient and effectiv	rants will be				
MH Trust: Dis Jus 1092 MHTAAR	IncT	9 <b>Pre-Developmen</b> 50.0 50.0	t for Sleep Off Alteri 0.0	natives in Targe 0.0	ted Communiti 0.0	ies 0.0	0.0	50.0	0.0	0	0	0
Nome, Alaska. T to prevent the ind Activities may ind assessing the se treatment service treatment service The FY2019 Mer	he Wellness Cen- carceration of per- clude but are not l rvice capacity of es, and (4) securil es at the Wellness ntal Health Trust A	ter will provide, con sons requiring prot limited to (1) mainta existing programs a ng support (fiscal a s Center. Authority Authorized	nprehensive substandective custody under aining a staff person the and facilities within the and otherwise) for the	ce abuse treatme AS 47.37.170 at to plan, develop, e region, (3) deve identified treatme increment maint	ent services for the Anvil Mount and manage the eloping a region ent services and ains the FY2018	the Norton Sound tain Correctional Ce implementation of all implementation of any physical facility.	relopment of a Wellnes region, including treatm center. of the identified Wellnes plan for the needed ideities needed for the proand momentum of effort	se Center, (2) entified entified entified	0.0	0	0	0
serious mental ill community housi Anchorage and consulting subsidies are avaitargeted for re-er and health prograth charging the ten Choice voucher proper beneficiaries in reduction of rethe program in old delivery needs.	cates successful ness and other cong for persons identified in the locations what is a control include: Alaskams. The project ant 30 percent of corogram (formerly has proven succeturn to Departmether critical parts of	transition programs on ditions. Emphas entified as currently lere needed to assi ubsidies come from (a Psychiatric Instit allows for up to 10 income) in order to a known as the Sections are of the state outside	s in other states for incis is focused on inten y or previously cycling st individuals to rema Alaska Housing Fina ution, Department of 0 individuals to receive 'bridge' from institution tion 8 housing vouches in reducing recidivisand in use of emergend	dividuals 'cycling' isive, responsive, of through emerge in safely housed ince Corporation Corrections' facility eless expensive onal discharge or er program) pairesm and impacts ocy level services	' through emerg, community basency services. I in the communi (AHFC) when a ities, hospital ere, continuous sento the U.S. Deped with intensive on service syste in the initial yea	gency and institutions and institution sed mental health. The focus locations ity. This program available or through mergency services, including a coartment of Housing in-home support ins. Alaska's success of the project.	onal settings who experiservices to ensure such services to ensure such services for the project will include is limited to locations with some other source. It is and other high-cost so a rental subsidy (estimate and Urban Development of the pairing of the services. This pairing of the services have been did this request allows for ple with more complex	ience a cessful ude here rental nstitutions ocial service te based on nent Housing of resources emonstrated expansion of	0.0	Ü	O .	Ü
Replace General F 1003 G/F Match 1004 Gen Fund	FndChg g	al Fund Match 0.0 004.4 004.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Accurately reflect use of general fund authority as match to federal revenues based on prior year actual expenditures and revenue.

**Component:** Behavioral Health Treatment and Recovery Grants (3099)

RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	63,478.0	0.0	0.0	4,020.2	0.0	0.0	59,457.8	0.0	0	0	0
	*******	*******	******* Changes	From FY2019	Governor To	FY2019 Gover	nor Amended	******	*******	***		
	Totals	63,478.0	0.0	0.0	4,020.2	0.0	0.0	59,457.8	0.0	0	0	0

Docitions

**Component:** Alcohol Safety Action Program (ASAP) (305) **RDU:** Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	sitions PPT	NP
		*******	******* Changes Fro	m FY2018 C	onference Cor	nmittee To FY	2018 Authorize	d ********	*******	****		
FY2018 Conference	ConfCom	5,185.1	2,599.2	38.1	588.2	79.2	0.0	1.880.4	0.0	24	0	4
1002 Fed Rcpts	Oomoom	597.1	2,000.2	30.1	500.2	10.2	0.0	1,000.4	0.0	27	U	
1004 Gen Fund		899.3										
1005 GF/Prgm		510.8										
1007 I/A Rcpts	•	1,717.5										
1037 GF/MH		960.4										
1180 Alcohol Fd		500.0										
	Subtotal	5,185.1	2,599.2	38.1	588.2	79.2	0.0	1,880.4	0.0	24	0	4
	******	******	******* Changes F	rom FY2018	Authorized T	o FY2018 Man	agement Plan	******	******	*		
Transfer from Beh		Prevention and	<b>Early Intervention Gran</b>	nts for Persona	I Services and F	Reimbursable Se	rvices					
	Trin	100.0	50.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		100.0										
that administer d  Delete Three Non- Delete two non-p range 16, Palmei Probation Officer positions were ta	Permanent Po PosAdj permanent posit r, Adult Probati r II (06-#078, 06 aken over from	I tests. The positions (06-N150 0.0 cions, range 16, A con Officer II, (06-N6-#079, 006-#080) Department of Co	Court System. The positions are funded through a page of the positions are funded through a page of the page of th	016) 0.0 0 Officer II, (06-s will be replaced to positions harmon-permanent	0.0 N15040 and 06- d by three full-tim ve been establish positions to perm	nt with the Alaska  0.0  N1701) and delete ne permanent posi ned in December 2	0.0 e one non-permane tions, range, 16, Al 2015 since the resp	0.0 ent positions, nchorage, Adult ponsibilities of the	0.0	0	0	-3
Add Three Adult P			#078, 06-#079, 06-#080)	•			0.0	0.0	0.0	•	0	0
Add two full time	PosAdj	0.0	0.0 Anchorage, Adult Proba	0.0	0.0	0.0 0.0 #070) and ar	0.0	0.0	0.0	3	0	0
range 16, Palmer deleted in the Alc responsibilities of	r, Adult Probaticohol Safety Actifications of the positions of	on Officer II. Thes tion Program com vere taken over fr	se positions will replace the positions will replace the ponent. The three non-prom Department of Correthe new officers only to he	hree non-perma ermanent positi ctions. Replacir	nent positions (0 ons have been e g the non-perma	6-N15040, 06-N17 stablished in Dece ment positions to p	7001, 06-N17001) t ember 2015 since t permanent position	hat are being he				
	Subtotal	5,285.1	2.649.2	38.1	638.2	79.2	0.0	1,880.4	0.0	27	0	1
		•	,-					•			•	•
T		******	Citaliges		Management	t Plan To FY20	019 Governor	**********	******	•		
i ranster from Ben	navioral Health Trin	Administration 20.4	for Alcohol Safety Actio	on Program 0.0	20.4	0.0	0.0	0.0	0.0	0	0	0
	11111	20.4	0.0	0.0	20.4	0.0	0.0	0.0	0.0	J	J	J

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**Component:** Alcohol Safety Action Program (ASAP) (305) **RDU:** Behavioral Health (483)

										Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1005 GF/Prgm	7.	20.4										
have remained u	nexpended in th	e Administration c	omponent due to the i	nability to collect	program receipt	s for any of the ser	to utilize the funds. The vices that the Administr collect to the fullest ext	ation				
Transfer Accounti			avioral Health Admi									
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
be connected to whole, data quanteveraging this concern. First, the assurance and quanteveraging the concern for the assurance and quanteveraging the assurance and quanteveraging the assurance and quanteveraging the assurance and quanteveraging the assurance for t	the Health Inforr tity and quality a ollected data mo e expanded use uality control of t ary to engage an Senior leadersh	mation Exchange ( are both expected or effectively. This of the AKAIMS ur the application and individual who will hip, this person's er the encreases 12.5  0.5  4.1	HIE), this connection to improve and increa full time Accounting der Medicaid expans I the derived reports. I in part be assisting t	will expand in man se. In the recent p Fechnician I positi ion necessitates th Secondly, the exp he primary busine	ny ways the moderast and the fore on (06-5169) loo hat we have an anded use of the ess intelligence s	des in which agend eseeable future we cated in Anchorage individual who will e system for data a staff person. This a	Information System (Alies interact with the syshave seen a trend toward will address two mains be primarily dedicated translysis and business in ssistance will be provided a collected by the division 0.0	tem as a ards areas of o the quality stelligence ed to the	0.0	0	0	0
1007 I/A Rcpts 1037 GF/MH		6.6 1.3										
Salary and Healt		eases: \$12.5	ce from \$1389 to \$140	32 ner memher ne	ar month							
Calculate 1 1201	o increase to oc	o Health Instrant	Se IIOIII \$ 1309 to \$140	oz per member pe	a month.							
	Subtotal	5,318.0	2,661.7	38.1	658.6	79.2	0.0	1,880.4	0.0	26	0	1
	******	******	****** Changes	From FY2019	Governor To	FY2019 Gover	nor Amended ****	******	******	***		
	Totals	5,318.0	2,661.7	38.1	658.6	79.2	0.0	1,880.4	0.0	26	0	1
			•					•				

**Component:** Behavioral Health Administration (2665)

RDU: Behavioral Health (483)

										P <sup>r</sup>	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		*******		m FY2018 C	onference Cou	mmittee To FY	2018 Authorized		******	*****		
FY2018 Conference	Committee		onungoo i ro	1 12010 0	01110101100 001		2010 Authorizou					
	ConfCom	10,795.7	7.798.7	452.1	2,450.2	94.7	0.0	0.0	0.0	64	0	17
1002 Fed Rcpts	2	2,346.9	,		,							
1003 G/F Match		667.3										
1004 Gen Fund		718.6										
1005 GF/Prgm		20.4										
1007 I/A Rcpts		337.7										
1013 Alchl/Drug		2.0										
1037 GF/MH	Į	5,448.3										
1092 MHTAAR		124.4										
1108 Stat Desig		165.5										
1168 Tob Ed/Ces		964.6										
	Subtotal	10,795.7	7,798.7	452.1	2,450.2	94.7	0.0	0.0	0.0	64	0	17
	Gustotai	10,10011	.,	.02	_,	•	0.0	0.0	0.0	•	•	• • •
Treatment and Re	covery Grants	s exist in the admini	he travel line to Behav stration component, tra arly Intervention Grai 0.0	ansferring autho	rity aligns the tra			I Health	0.0	0	0	0
			rly Intervention to Behand Recovery Grants.	avioral Health A	dministration for	supply purchases	of staff supporting th	ne Substance				
Transfer from Resid	dential Child Trin	Care for Travel an 5.5	d Supplies 0.0	5.0	0.0	0.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.5										
			ire component to fund inistration component.	travel and suppl	lies costs for pro	gram and administ	rative staff supportin	g Residential				
Transfer from Beha	vioral Health	Prevention and E	arly Intervention Grai	nts for Reimbu	rsable Services 75.0	Agreement 0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	11111	75.0 75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	U	U	U
Interagency receip	ot authority is t	transferred to Behav	vioral Health Preventio	n and Early Inte	rvention Grants,	services line for re	eimbursable services	agreements.				

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**Positions** 

**Component:** Behavioral Health Administration (2665)

**RDU:** Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	Psychiatric I Trout	nstitute for Persona -19.5	al Services -19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match The Behavioral H services.	lealth Adminis	-19.5 tration component ha	s excess general fu	nd match, Alaska	Psychiatric Instit	cute requires additi	onal authority to cover p	personal				
ŭ	PosAdj `	6-0312) and Health I 0.0 gram Coordinator, an	0.0	0.0	0.0 II have been held	0.0 d vacant in order to	0.0 o meet reductions relate	0.0	0.0	-2	0	0
		016 (SB74), the asso					0.0	0.0	0.0	62	0	17
		•	,		•						U	17
Reverse Mental He		**************************************	******** Change	s From FY2018	3 Managemen	t Plan To FY20	)19 Governor *****	*****	******	**		
Reverse Mental ne	OTI	-124.4	-124.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-124.4										
Reverse Mental H	Health Trust re	commendation.										
MH Trust: Housing	g - Office of Ir	tegrated Housing										
	IncOTI	122.0	122.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		122.0										
Trust beneficiarie supported housin substance abuse Behavioral Health	es. Recognizir g - now the 'S . The stated r n consumers in	ig the affordable-and upported Housing Of nission of this office i	-supported-housing fice' - to develop ho s to aggressively de ffordable housing in	crisis in Alaska, thusing and support velop the expansion the least restrictive	ne Trust and Beh opportunities for on and sustainat	avioral Health adv consumers struggoility of supported l	to develop supported h ocated for the integratic gling with mental illness nousing opportunities st is supportive of their ref	on of and/or tatewide for				
Third Year Medica	id Reform; Te	elemedicine; Drug D -226.7	atabase Ch25 SLA -226.7	<b>2016 (SB74)</b> 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match		-113.4 -113.3			-1.0	0.0		5.0	0.0	J	-	
Section 36 of SR	71 adds a new	section AS 47 05 2	70 entitled "Medica	l accietance reform	n program " New	veubsection AS 17	' 05 270(h) instructs the	Department				

Section 36 of SB74 adds a new section, AS 47.05.270, entitled "Medical assistance reform program." New subsection AS 47.05.270(b) instructs the Department of Health and Social Services (DHSS), in coordination with the Alaska Mental Health Trust Authority, to "manage a comprehensive and integrated behavioral health program," including a plan for providing a continuum of community-based services from a wide array of providers and disciplines that addresses housing, employment, and criminal justice, and reduces barriers that fragment services and reduce effectiveness and efficiency. It is expected that Alaskans served by the criminal justice system will benefit from the reformed system of behavioral health care, and savings will be realized in the Department of Corrections, Public

### **Department of Health and Social Services**

**Component:** Behavioral Health Administration (2665)

RDU: Behavioral Health (483)

1150.	Benavioral II	calif (100)								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Safety and the C	ourt system as v	vell as within the O	ffice of Children's Ser	vices.								
and payment mo the Centers for M improvements fo	dels, and provided ledicare and Me r Medicaid recipi	e incentives for tele dicaid Services (Cl ients. These syster	health. New subsection (	on AS 47.07.036 f) requires that or be consistent wit	(e) requires the ne of these 1115	Department to see	ets for innovative service of 1115 demonstration of behavioral health syste der Section 36 of the bil	waivers from em				
In FY2018 Mana 06-0446, Health	,		ne two positions identi	fied in the SB74	fiscal note; PCN	l 06-0312, Regiona	al Alcohol Program Cod	ordinator, and				
Transfer Accounti			cohol Safety Action									
be connected to whole, data quar leveraging this co expanded use of quality control of necessary to eng	the Health Inforr tity and quality a ollected data mo the AKAIMS un- the application a page an individua	mation Exchange (hare both expected to the effectively. This der Medicaid expand the derived repart bowen by the world who will in part bowen the derived repart bowen by the world who will in part bowen by the both which we would be the both who will be the bot	HE), this connection was improve and increase full time Accounting This ion necessitates the corts. Secondly, the expension of the corts.	will expand in man be. In the recent p echnician I (06-5 t we have an indi- panded use of the business intellig	ny ways the moo past and the fore 169) position wi ividual who will e system for da gence staff perso	des in which agendeseeable future we ll address two mai be primarily dedicata analysis and buon. This assistance	0.0 If Information System (Acties interact with the system have seen a trend town areas of concern. First ated to the quality assures intelligence make will be provided to the ded by the Division.	stem as a rards st, the rance and tes it	0.0	1	0	0
Transfer Three Po	stions to Public	c Health Administ	ration for Substance	Misuse and Add	diction Prevent	tion						
1037 GF/MH	Trout -	-319.1 319.1	-319.1	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
							Director's Office of the E hat support those positi					
	time, range 24, c	Juneau Division Op					Coordinator I positions (vill be transferred and n					
Transfer to Alcoho	•											
1005 GF/Prgm	Trout	-20.4 -20.4	0.0	0.0	-20.4	0.0	0.0	0.0	0.0	0	0	0
have remained u	nexpended in th	e Administration co	mponent due to the in	nability to collect p	program receipt	s for any of the se	e to utilize the funds. The	ration				

fullest extent possible.

component performs. In the ASAP component, program receipts are utilized to their full extent, and transferring this authority will allow ASAP to collect to their

**Component:** Behavioral Health Administration (2665)

RDU: Behavioral Health (483)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2019 Salary and	Health Insuran	ce Increases										
	SalAdj	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.9										
1003 G/F Match		1.3										
1004 Gen Fund		0.7										
1037 GF/MH		13.4										
1168 Tob Ed/Ces	;	1.3										
Salary and Health	n Insurance Incre	ases: \$23.6										

Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.

 Subtotal	10,386.7	7,254.6	492.1	2,504.8	135.2	0.0	0.0	0.0	60	0	17
******	*******	*** Changes Fro	m FY2019 Go	overnor To FY2	2019 Governor A	mended *****	*******	*****	*		
 Totals	10,386.7	7,254.6	492.1	2,504.8	135.2	0.0	0.0	0.0	60	0	17

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#### Department of Health and Social Services

**Component:** Behavioral Health Prevention and Early Intervention Grants (3098)

RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**		*****	*** Changes From	FY2018 C	onference Cor	nmittee To FY	2018 Authorized	*******	******	*****		
FY2018 Conference		11.000.1	2.2	0.0	0.000.0	40.0	0.0	0.000.0			•	
1002 Fed Rcpts	ConfCom	11,936.1 ,469.0	0.0	0.0	2,969.2	40.0	0.0	8,926.9	0.0	0	0	0
1002 Fed Repts	5	377.0										
1007 I/A Ropts		175.0										
1037 GF/MH	1	,728.3										
1180 Alcohol Fd	4	,186.8										
	Subtotal	11,936.1	0.0	0.0	2,969.2	40.0	0.0	8,926.9	0.0	0	0	0
	*******	******	***** Changes Fr	om FY2018	Authorized T	o FY2018 Mana	agement Plan *	******	******	***		
Transfer to Behavi	ioral Health Ad	Iministration for Su	oplies				•					
	Trout	-40.0	0.0	0.0	0.0	-40.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-40.0										
Abuse and Menta	al Health Prever ol Safety Action Trout	ntion, Treatment, and n Program for Reim -100.0	havioral Health Preven Recovery Grants. <b>bursable Services Ag</b> 0.0				0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-100.0					10 (					
0 ,	h Administratior		ition and Early Interver er increases in persona		•		, ,					
Transfer to Behavi	ioral Health Ad	Iministration for Rei	mbursable Services	Agreement								
	Trout	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-75.0										
Interagency recei	ipt authority is ti	ransferred to Behavio	oral Health Prevention	and Early Inte	rvention Grants,	services line for re	imbursable services	agreements.				
-	Subtotal	11,721.1	0.0	0.0	2,794.2	0.0	0.0	8,926.9	0.0	0	0	0
	******	*****	****** Changes F	rom FY2018	3 Managemen	t Plan To FY20	119 Governor **	*****	******	**		
Replace General F			_		•							
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match 1004 Gen Fund		337.0 -337.0										

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Accurately reflect use of general fund authority as match to federal revenues based on prior year actual expenditures and revenue.

**Positions** 

**Component:** Behavioral Health Prevention and Early Intervention Grants (3098)

RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	11,721.1	0.0	0.0	2,794.2	0.0	0.0	8,926.9	0.0	0	0	0
	******	******	******* Changes	From FY2019	Governor To	FY2019 Gover	nor Amended	*******	*******	***		
	Totals	11,721.1	0.0	0.0	2,794.2	0.0	0.0	8,926.9	0.0	0	0	0

Docitions

Department of Health and Social Services

**Component:** Designated Evaluation and Treatment (1014)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
	*********	*******	<ul><li>Changes From Properties</li></ul>	om FY2018 Co	nference Con	nmittee To FY2	2018 Authorized	**********	******	*****		
FY2018 Confere	nce Committee		_									
	ConfCom	3,794.8	0.0	0.0	0.0	0.0	0.0	3,794.8	0.0	0	0	0
1037 GF/MH	3,7	94.8										
	Subtotal	3,794.8	0.0	0.0	0.0	0.0	0.0	3,794.8	0.0	0	0	0
	*******	*******	**** Changes	From FY2019	Governor To	FY2019 Govern	nor Amended *	******	*******	***		
	Totals	3,794.8	0.0	0.0	0.0	0.0	0.0	3,794.8	0.0	0	0	0

#### Department of Health and Social Services

**Component:** Alaska Psychiatric Institute (311)

RDU: Behavioral Health (483)

Record Title **	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
		******		m FY2018 Co	onference Cor	nmittee To FY	2018 Authorized		******	****		
FY2018 Conference	e Committee		3									
	ConfCom	33,250.2	27,542.8	67.0	3,886.5	990.4	0.0	763.5	0.0	246	0	
1003 G/F Match		36.8										
1004 Gen Fund	7	706.3										
1007 I/A Rcpts	18,7	714.1										
1037 GF/MH	6,4	104.2										
1108 Stat Desig	7,3	388.8										
	Subtotal	33,250.2	27,542.8	67.0	3,886.5	990.4	0.0	763.5	0.0	246	0	
	******	******	******* Changes F	rom FY2018	Authorized T	o FY2018 Man	agement Plan	*******	******	**		
Add Graduate Inter			nabilitation Services									
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Institute's only Oc	ccupational Thera	apist goes on leav		rage of this criti	cal occupational	therapy services v	vhen the Alaska Psy	ychiatric				
ransfer from Beha	avioral Health A Trin	Administration for 19.5	r Personal Services 19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1003 G/F Match		19.5										
			1.6		D 1							
services.	Subtotal	33,269.7	as excess general fund 27,562.3	match, Alaska 67.0	Psychiatric Instit	ute requires additi	onal authority to cov	rer personal	0.0	246	0	
	Subtotal	·	27,562.3	67.0	3,886.5	990.4	0.0	763.5	0.0		0	
services.	Subtotal	33,269.7	27,562.3	67.0	3,886.5		0.0	763.5			0	
services.	Subtotal  ****************** I Health Insuran	33,269.7 ************************************	27,562.3 ********* Changes l	67.0 From FY2018	3,886.5 3 Managemen	990.4 t Plan To FY20	0.0 19 Governor **	763.5	******		<b>0</b>	
services.  FY2019 Salary and	Subtotal	33,269.7 ************************************	27,562.3	67.0	3,886.5	990.4	0.0	763.5 *******		*	•	
FY2019 Salary and	Subtotal  ****************** I Health Insuran	33,269.7 ************************************	27,562.3 ********* Changes l	67.0 From FY2018	3,886.5 3 Managemen	990.4 t Plan To FY20	0.0 19 Governor **	763.5 *******	******	*	•	
FY2019 Salary and 1003 G/F Match 1004 Gen Fund	Subtotal  ****************** I Health Insuran	33,269.7 ************************************	27,562.3 ********* Changes l	67.0 From FY2018	3,886.5 3 Managemen	990.4 t Plan To FY20	0.0 19 Governor **	763.5 *******	******	*	•	
FY2019 Salary and	Subtotal ************************************	33,269.7 ************************************	27,562.3 ********* Changes l	67.0 From FY2018	3,886.5 3 Managemen	990.4 t Plan To FY20	0.0 19 Governor **	763.5 *******	******	*	•	
FY2019 Salary and 1003 G/F Match 1004 Gen Fund 1007 I/A Rcpts	Subtotal ************************************	33,269.7 ************************************	27,562.3 ********* Changes l	67.0 From FY2018	3,886.5 3 Managemen	990.4 t Plan To FY20	0.0 19 Governor **	763.5 *******	******	*	•	
FY2019 Salary and  1003 G/F Match 1004 Gen Fund 1007 I/A Rcpts 1037 GF/MH	Subtotal ************************************	33,269.7  ****************************  *ce Increases  90.3  0.2  1.7  51.7  17.0  19.7	27,562.3 ********* Changes l	67.0 From FY2018	3,886.5 3 Managemen	990.4 t Plan To FY20	0.0 19 Governor **	763.5 *******	******	*	•	
FY2019 Salary and  1003 G/F Match 1004 Gen Fund 1007 I/A Rcpts 1037 GF/MH 1108 Stat Desig Salary and Health	Subtotal  ****************** I Health Insuran SalAdj	33,269.7  ***********************************	27,562.3 ********* Changes l	<b>67.0</b> From FY2018 0.0	3,886.5 3 Managemen 0.0	990.4 t Plan To FY20	0.0 19 Governor **	763.5 *******	******	*	•	(

**Positions** 

**Component:** Alaska Psychiatric Institute (311) **RDU:** Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Totals	33,360.0	27,652.6	67.0	3,886.5	990.4	0.0	763.5	0.0	246	0	6

Docitions

Component: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)

RDU: Behavioral Health (483)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*:	******	******	***** Changes Fro	m FY2018 Co	onference Cor	nmittee To FY	2018 Authorized	******	*******	*****		
FY2018 Conference			J									
	ConfCom	1,050.7	690.2	117.1	219.3	24.1	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts		100.3										
1007 I/A Rcpts		45.0										
1037 GF/MH 1092 MHTAAR		438.0 467.4										
1092 WILLIAMIN		407.4										
	Subtotal	1,050.7	690.2	117.1	219.3	24.1	0.0	0.0	0.0	6	0	0
	******	******	******** Changes	From FY2018	8 Management	t Plan To FY20	019 Governor **	*****	*****	**		
Reverse Mental He	ealth Trust Re	ecommendation	3									
	OTI	-467.4	-306.6	-87.0	-62.2	-11.6	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-467.4										
Reverse Mental I	Health Trust re	ecommendation.										
MU Trucki Cont. A		Laint Ctaffina										
MH Trust: Cont - A	IncT	465.5	306.6	87.0	60.3	11.6	0.0	0.0	0.0	0	0	0
1092 MHTAAR	IIICI	465.5	300.0	07.0	00.5	11.0	0.0	0.0	0.0	U	U	U
			sic operations of the morest to meet the data, pl									
Transfer to Suicid	e Prevention	Council to Support	t Personal Services									
Transier to Guidia	Trout	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-2.7										
	y for personal		mponent from Alaska N authority exists to trans									
Align Authority to	Accommodat	te Required Block (	Grant Rural Outreach 0.0	Travel 40.0	-40.0	0.0	0.0	0.0	0.0	0	n	0
wide opinions on	ehavioral Hea the needs of	Ith makes this fundir services for Severely	ng available to the Alas Mentally III Adults and of the Substance Abus	ka Board on Alc Seriously Emo	cohol and Drug A	buse/ Alaska Men Youth and Subst	tal Health Board to g ance use disorder in	ather state their	0.0	U	U	U
FY2019 Salary and	d Health Insur	rance Increases										
i i = 0.0 caiai y unio	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-	0.1										
1037 GF/MH		1.4										

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Docitions

Component: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1092 MHTAAR		1.1										
Salary and Health	n Insurance Incre	eases: \$2.6										
Calculate FY2019	increase to GG	U Health Insuranc	e from \$1389 to \$14	32 per member p	er month.							
	Subtotal	1,048.7	690.1	157.1	177.4	24.1	0.0	0.0	0.0	6	0	0
	*****	******	******* Changes	From FY2019	Governor To	FY2019 Gover	rnor Amended ***	******	*******	***		
	Totals	1.048.7	690.1	157.1	177.4	24.1	0.0	0.0	0.0	6		0

**Component:** Suicide Prevention Council (2651)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
*	******	******	***** Changes Fr	om FY2018 C	onference Cor	nmittee To FY	2018 Authorized	*******	******	*****		
FY2018 Conference	ce Committee		_									
	ConfCom	654.5	104.6	33.4	51.3	3.5	0.0	461.7	0.0	1	0	C
1037 GF/MH	6	54.5										
	Subtotal	654.5	104.6	33.4	51.3	3.5	0.0	461.7	0.0	1	0	C
	******	******	******** Changes	From FY201	8 Managemen	t Plan To FY20	19 Governor ***	*****	******	**		
Transfer from Alas		h Board and Adv	isory Board to Sup									
	Trin	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1037 GF/MH		2.7										
Transfer authority	y from Alaska Mei	ntal Health Board	and Advisory Board	on Alcohol and D	Orug Abuse to ma	intain sufficient fur	nding for personal se	rvices costs.				
FY2019 Salary and	d Health Insurand	ce Increases										
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1037 GF/MH		0.5										
Salary and Healt	h Insurance Incre	ases: \$0.5										
Calculate FY201	9 increase to GGI	J Health Insuranc	e from \$1389 to \$14	32 per member p	er month.							
	Subtotal	657.7	107.8	33.4	51.3	3.5	0.0	461.7	0.0	1	0	C
	******	******	******** Changes	From FY2019	Governor To	FY2019 Gover	nor Amended *	******	*******	***		

Component: Residential Child Care (253)

		, ,								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
**:	******	******	**** Changes Fro	m FY2018 Co	nference Com	nmittee To FY	2018 Authorized	******	******	*****		
FY2018 Conference		0.700.0	000.0	40.5	400.0	4.0	0.0	0.040.0	0.0			
1002 Fed Rcpts	ConfCom	3,782.9 267.2	263.8	16.5	183.0	1.0	0.0	3,318.6	0.0	2	0	
1002 Fed Repts		12.5										
1004 Gen Fund	1	,246.4										
1037 GF/MH	2	2,256.8										
	Subtotal	3,782.9	263.8	16.5	183.0	1.0	0.0	3,318.6	0.0	2	0	
	******	*******	******* Changes F	From FY2018	Authorized To	o FY2018 Mana	agement Plan *	*****	******	***		
ransfer to Behavio		lministration for Tr										
	Trout	-5.5	0.0	-5.0	0.0	-0.5	0.0	0.0	0.0	0	0	
1002 Fed Rcpts		-5.5										
Residential Child (  Transfer to Behavio  1002 Fed Rcpts	oral Health Tre		very Grants for Strate	egic Targeted Re	esponse Grant 0.0	0.0	0.0	-100.6	0.0	0	0	
			oonent is transferred to Mental Health Servic 263.8			and Recovery G	rant component to si	3,218.0	0.0	2	0	
	*******	*******	******* Changes	From EV2018	Managomont	Plan To FY20	119 Governor **	******	******	**		
Replace General Fu	und with Gene	eral Fund Match	Onlanges	110111 1 12010	Management	111111111111111111111111111111111111111	713 Governor					
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1003 G/F Match	-	30.4										
1004 Gen Fund		-30.4										
Accurately reflect	use of general	fund authority as m	atch to federal revenu	es based on prio	r year actual exp	penditures and rev	/enue.					
FY2019 Salary and	Health Insura	ince Increases										
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1002 Fed Rcpts	•	0.2										
1004 Gen Fund		0.3										
1037 GF/MH		0.5										
Salary and Health	Insurance Inc	reases: \$1.0										

Component: Residential Child Care (253)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
Calculate FY2019	increase to GGU	Health Insurance	e from \$1389 to \$143	32 per member pe	r month.							
	Subtotal	3,677.8	264.8	11.5	183.0	0.5	0.0	3,218.0	0.0	2	0	0
	*****	******	****** Changes	From FY2019	Governor To	FY2019 Gover	nor Amended	******	*******	***		
	Totala	2 677 9	264.8	11 5	183.0	0.5	0.0	3,218.0	0.0	<u> </u>	0	
	Totals	3,677.8	204.0	11.5	103.0	0.5	0.0	3,210.0	0.0	2	U	U

Component: Children's Services Management (2666)

RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NI
		******	**** Changes Fr	om FY2018 Co	onference Col	nmittee To FY	2018 Authorized	******	******	*****		
FY2018 Conference	e Committee		· ·									
	ConfCom	11,695.1	6,326.2	63.0	4,851.9	67.0	22.0	365.0	0.0	56	1	
1002 Fed Rcpts	, .	399.3										
1003 G/F Match		642.4										
1004 Gen Fund 1037 GF/MH	5,3	583.9 69.5										
1007 01711111		00.0										
	Subtotal	11,695.1	6,326.2	63.0	4,851.9	67.0	22.0	365.0	0.0	56	1	(
	*****	******	******** Changes	From EV2018	R Managemen	t Plan To FV20	119 Governor **	******	******	k*		
Transfer Protective			to Front Line Social		Managemen	(11411 10 112)	713 Governor					
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	(
Transfer 06-8485 component.	, full-time, Protec	ctive Services Spe	cialist I, range 15, in	Wasilla to Front L	ine Social Work	ers component to	align positions to ap	propriate				
Replace General F	und with Gener	al Fund Match										
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1003 G/F Match	,	244.9										
1004 Gen Fund	-1,2	244.9										
Accurately reflect	use of general f	und authority as m	atch to federal reven	ues based on pri	or year actual ex	penditures and re	venue.					
Chango Social So	nuicos Associatu	, (06 4625) from 5	Part-Time to Full-tim									
Change Social Sei	PosAdi	(00-4023) 110111 F	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	(
By adjusting the		Associate position	to full-time, the Socia						0.0	•	•	
on the administra	tive functions cu	rrently performed I	by the two Program C	Coordinator I and	Social Services	Program Coordina	tor positions in the u	nit. This will				
			ional support to the fi	eld offices, more	responsive cust	omer service, and	ultimately more child	dren achieving				
timely permanent	cy and exiting ca	re.										
FY2019 Salary and	l Health Insuran	ce Increases										
	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1002 Fed Rcpts		4.0										
1003 G/F Match		2.5										
1004 Gen Fund		8.9										
Salary and Health	n Insurance Incre	eases: \$15.4										
Calculate FY2019	9 increase to GG	U Health Insuranc	e from \$1389 to \$143	32 per member pe	er month.							
	Subtotal	11,710.5	6,341.6	63.0	4,851.9	67.0	22.0	365.0	0.0	56	0	
		,	-,	,	,						-	

**Component:** Children's Services Management (2666)

111.0

RDU: Children's Services (486)

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
Establish Children	's Services S	Safety Officer										
	Inc	158.6	113.4	30.0	8.4	6.8	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		47.6										

Recently the Office of Children's Services (OCS) has received an increase in threats to employees and Occupational Safety & Health Administration (OSHA) complaints. OCS Management and Human Resources do all they can to address obvious safety issues and respond to OSHA complaints as they arise, but neither group has the resources to proactively address the issue or the requisite expertise to implement best practices. A dedicated, full-time safety officer who is an expert in workplace safety can help us eliminate or mitigate risks in a cost effective manner. He or she can:

Work with each of OCS' approximately 25 office locations to ensure safety plans are up to date and that all staff are aware of what to do in the event of an

emergency in each specific office.

Develop and deliver initial hire safety training to all new employees. Provide periodic refresher training to existing employees.

Investigate formal and informal safety complaints and represent the division in administrative proceedings.

Provide litigation support to the Department of Law when OCS is sued for workplace safety issues.

Participate in Labor-Management Committee meetings. These meetings give front-line employees and their union representatives a voice in OCS safety issues. Giving them such a voice can help management address safety issues at the lowest (and lowest cost) levels possible. They also give employees outlets for safety concerns, which can result in fewer costly formal complaints to agencies like OSHA and AKOSH

Identify cost effective solutions to safety problems. For instance, inexpensive technology and free administrative fixes can often solve safety problems that would otherwise necessitate building remodels. Experienced safety professionals can readily identify such low or no-cost fixes.

Partner with outside agencies to ensure our workers have adequate resources in the most remote locations. For instance, the position can liaise with local law enforcement agencies and Tribes to make sure our workers have adequate resources and safety plans in rural communities with no SOA offices. Currently, our employees may be stuck with nowhere to seek shelter and safety in the event of a violent threat in such a village.

Coordinate with other SOA Departments who may have resources in remote locations such as office space to sleep in or vehicles to borrow. One of our current problems involves employees being stuck outside in sub-zero temperatures when rides from non-SOA personnel fall through.

Coordinate with Human Resources to ensure accountability with regard to workplace safety.

Be a culture-change champion. It's all too often that we hear senior personnel say "this is what you signed up for" when confronted by an employee about a safety threat. This is likely the biggest barrier to a culture of workplace safety at OCS. This position is our most effective option to tear down that barrier.

FY2019 Governor: \$11,710.5 FY2019 Total Amendments: \$158.6

FY2019 Total: \$11,869.1

1004 Gen Fund

Totals	11.869.1	6.455.0	93.0	4.860.3	73.8	22 0	365.0	0.0	57	0	0

Department of Health and Social Services

**Component:** Children's Services Management (2666) **RDU:** Children's Services (486)

											ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				

**Department of Health and Social Services** 

Component: Children's Services Training (2667)

RDU: Children's Services (486)

**************************************	*	PPT
0.0		
0.0		
	0	0
0.0	0	0
******		
0.0	0	0
*	*****	*****

Transfer authority from Front Line Social Workers to Children's Services Training component in order to expand training for case workers from two and half weeks to five weeks. The increased authority will be documented through a reimbursable services agreement with University of Alaska Anchorage, Child Welfare Academy.

The intent is to reduce a 50 percent loss of new caseworkers in their first year of work. Current new worker caseloads exceed federal caseload recommendations for new case workers in training and impair the ability of the Office of Children's Services to protect children and families.

Thirty-one permanent full time positions were added in FY2018 and training for new case workers has been increased from two and a half weeks to five weeks. Training is provided through the Child Welfare Academy at the University of Alaska Anchorage with a Reimbursable Services Agreement out of the Children's Services Training component.

	Subtotal	1,786.8	0.0	327.2	1,459.6	0.0	0.0	0.0	0.0	0	0	0
	*****	******	***** Changes	From FY2018	Management Pla	n To FY2019 G	overnor *****	******	*****			
Replace General Fu	and with Genera	I Fund Match	•		•							
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	23	38.0										
1004 Gen Fund		38.0	h ta fadayal yayray									
			h to federal reven	nues based on prio	or year actual expendi	itures and revenue.	0.0	0.0	0.0	0	0	
	use of general fu	nd authority as matcl	0.0	327.2	<u> </u>	0.0	0.0	0.0		0	0	0

#### **Department of Health and Social Services**

**Component:** Front Line Social Workers (2305)

RDU: Children's Services (486)

										Γ'	บราเบบบร	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*********	******	***** Changes F	rom FY2018 C	onference Cor	mmittee To FY	2018 Authorized	******	******	*****		
FY2018 Conference	e Committee		J									
	ConfCom	58,811.6	50,584.5	1,125.1	6,518.5	488.3	95.2	0.0	0.0	507	0	0
1002 Fed Rcpts	15,	655.0										
1003 G/F Match	5,	551.8										
1004 Gen Fund	35,	981.3										
1007 I/A Rcpts		75.0										
1037 GF/MH		148.5										
1188 Fed Unrstr	1,	400.0										
	Subtotal	58,811.6	50,584.5	1,125.1	6,518.5	488.3	95.2	0.0	0.0	507	0	0
	*****	******	****** Changes	From FY2018	3 Authorized 1	To FY2018 Man	agement Plan *	******	*******	***		
Transfer Juvenile	Justice Officer	I (06-4922) from N	McLaughlin Youth (				. 3					
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Full-time, range 1	1. Anchorage.	Juvenile Justice Of	ficer I (06-4922) and	re-class to full-tir	ne, range 19. Wa	silla. Protective Se	ervices Specialist III.					
ruii-iime, range i	i, Anchorage, J	Juverille Justice Of	licer i (06-4922) and	re-class to full-til	ne, range 19, wa	isilia, Protective Se	ervices Specialist III.					
							permanency for child					
,			,		•	,	modified and reduced					
							their cases are active					
							erienced an increase					
							e and are processed					
Palmer courts. W	/ithout this posit	ion there would no	ot be a wav to meet tl	ne case managen	nent needs of the	pilot successfully.	. Currently Wasilla ha	as over 500				

Vithout this position there would not be a way to meet the case management needs of the pilot successfully. Currently Wasilla has over 500 children in out-of-home placement with approximately 30 percent of those children being three years old or under. The case management demands of this pilot project will require an advanced skill level to ensure that cases achieve permanency in a timely manner. Authority for this position will be established through the Palmer courts and the Palmer Safe Babies Court pilot committee.

#### Transfer to Children's Services Training for Enhanced Training Initiative

Transier to officer	1 3 001 11003 110	unning for Emilantee	a rranning minuant	•							
	Trout	-359.6	0.0	0.0	-359.6	0.0	0.0	0.0	0.0	0	0
1002 Fed Rcpts	-18	54.6									
1003 G/F Match	-14	54.6									

1004 Gen Fund -50.4

Transfer authority from Front Line Social Workers to Children's Services Training component in order to expand training for case workers from two and half weeks to five weeks. The increased authority will be documented through a reimbursable services agreement with University of Alaska Anchorage, Child Welfare Academy.

The intent is to reduce a 50 percent loss of new caseworkers in their first year of work. Current new worker caseloads exceed federal caseload recommendations for new case workers in training and impair the ability of the Office of Children's Services to protect children and families.

Thirty-one permanent full time positions were added in FY2018 and training for new case workers has been increased from two and a half weeks to five weeks. Training is provided through the Child Welfare Academy at the University of Alaska Anchorage with a Reimbursable Services Agreement out of the Children's Services Training component.

**Positions** 

**Department of Health and Social Services** 

**Component:** Front Line Social Workers (2305)

RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	58,452.0	50,584.5	1,125.1	6,158.9	488.3	95.2	0.0	0.0	508	0	0
	*******	******	****** Change	s From FY2018	3 Managemen	t Plan To FY20	19 Governor ****	*****	*****	**		
FY2019 Salary and	l Health Insura	ince Increases	•		•							
-	SalAdj	201.0	201.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		42.5										
1003 G/F Match		21.3										
1004 Gen Fund		136.9										
1007 I/A Rcpts		0.3										
Salary and Health	n Insurance Inc	reases: \$201.0										
Calculate FY2019	increase to G	GU Health Insurance	e from \$1389 to \$14	132 per member pe	er month.							
Public Assistance								•				
	Inc	6,500.0	1,125.0	0.0	5,375.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	6	,500.0										

A recent amendment to the section of the Public Assistance Cost Allocation Plan (PACAP) covering the Office of Children's Services changes the allocation methodology for the Front Line Social Workers component, the largest personal services component within the Office of Children's Services budget. The estimated increase is associated primarily with the claiming for the Title IV-E foster care, adoption, and guardianship programs. The changes increase the federal claiming potential for indirect charges.

The large increases in federal share are from both the Title IV-E and Medicaid programs. Several changes associated with the Random Moment Sample (RMS) PACAP amendment resulted in a very robust federal claim;

The number of activity codes used for the RMS doubled to better capture the work being performed by protective service staff. The activities being performed are either directly charged to a federal/state program or have a cost allocation methodology assigned, such as the title IV-E foster care penetration rate.

The allocation methodology for Family Resource activities was changed from the Title IV-E foster care penetration rate to a Title IV-E blended rate. This allowed the division to charge both the Title IV-E adoption and guardianship programs, in addition to the IV-E foster care program. This resulted in an increase of approximately 5% federal share.

Four activities associated with training were approved and allowed the division to claim at the enhanced Title IV-E federal participation rate for all three IV-E programs of 75% instead of at 50%. This resulted in an estimated increase of federal share of approximately 1.15%.

RPL #06-2017-0716 provided the Office of Children's Services \$6,500.0 federal authority in FY2017.

#### Fully Support Positions added in FY2018 and Enhanced Training Initiative

Inc 1,440.5 820.5 0.0 620.0 0.0 0.0 0.0 0.0 0.0 0.0 0

1002 Fed Rcpts 481.8 1004 Gen Fund 958.7 **Positions** 

#### Department of Health and Social Services

**Component:** Front Line Social Workers (2305)

RDU: Children's Services (486)

NDO.	Ormarchis	Services (400)								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
			wo case workers, thre artially funded during				ociates, and two office a	issistants in				
			erve clients, training pr anced training will be				Welfare Academy was	increased				
Transfer Protective	e Services S Trin	Specialist I (06-8485) 0.0	from Children's Serv	vices Manageme 0.0	<b>nt</b> 0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer 06-8485 component.	, full-time, Pr	rotective Services Spe	ecialist I, range 15, in \	Wasilla to Front Li	ine Social Worke	ers component to a	align positions to approp	oriate				
Transfer to Subsid	lized Adopti Trout		nip for Increased Add	option Need -460.1	-868.2	-198.8	0.0	0.0	0.0	0	0	0
1003 G/F Match 1004 Gen Fund		-1,527.1 -366.6 -1,160.5	0.0	-400.1	-000.2	-196.6	0.0	0.0	0.0	U	U	U
additional genera available for trans	I fund author sfer.	ity in order to satisfy t		nents. Changes to	title IV-E claimi		uardianship component ocial Workers has made					
	<b>Dec</b> Dec	Jnrestricted Revenu -1,400.0	e Authority 0.0	0.0	-1,400.0	0.0	0.0	0.0	0.0	0	0	0
Children's Health	Insurance P	rogram, established ι		Social Security Ac	t, between Fede		f 2009 (CHIPRA) throug 09 and 2013. The progr					
Transfer to Foster	Care Base I	Rate for Rate Increas	ses per Required Cal	culation Method	ology -831.8	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match 1004 Gen Fund	Hout	-292.3 -539.5	0.0	0.0	-001.0	0.0	0.0	0.0	0.0	J	U	U
Changes to title I' fund authority ava			Vorkers (FLSW) has in	ncreased the amo	ount of federal re	ceipt revenue in F	LSW. As a result there	is general				
			r the Office of Children				gy recommended by Ho	rnby Zeller				

component will provide the general fund portion of the required rate increase.

Associates Inc. (HZA methodology) in calculating foster care base rates. The settlement requires that OCS apply that methodology and, every five years starting

in calendar year 2018, that OCS seek an appropriation from the legislature for an increase to the foster care base rate. Excess authority in the FLSW

**Department of Health and Social Services** 

**Component:** Front Line Social Workers (2305)

RDU: Children's Services (486)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	62,834.6	52,731.0	665.0	9,053.9	289.5	95.2	0.0	0.0	509	0	0
	******	******	****** Changes	From FY2019	Governor To	FY2019 Gover	nor Amended	******	*******	***		
Security Guards f	or Kenai and Fa	airbanks	•									
•	Inc	201.0	0.0	0.0	201.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		72.0										
1004 Gen Fund		129.0										

Security guards are needed at Kenai and Fairbanks field offices to respond to child protection workers concern for safety. Recent threats and incidents has led to a growing concern for workers safety. Security guards will be used to prevent crime, maintain security, assist clients and employees, and lead safety meetings and drills.

Currently, the Office of Children's Services maintains security guards in Anchorage, Wasilla, and Juneau. There are no guards in Fairbanks and Kenai at this time.

The Office of Children's Services has been involved in an active Occupational Safety and Health Association (OSHA) complaint as it relates to worker safety in one of these offices. These efforts for the security guards are a part of our efforts to better comply with OSHA standards for worker safety.

FY2019 Governor: \$62,834.6 FY2019 Total Amendments: \$201.0

FY2019 Total: \$63.035.6

Totals	63,035.6	52,731.0	665.0	9,254.9	289.5	95.2	0.0	0.0 509	0	0

Desitions

**Component:** Family Preservation (1628) **RDU:** Children's Services (486)

NDO.	Cilidiens	3el vices (400)								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		********	***** Changes From	FY2018 C	onference Cor	nmittee To FY	2018 Authorized	********	******	*****		
FY2018 Conference			0.0	40.4	0.044.4	0.0	0.0	40.040.0	0.0	•	•	0
1002 Fed Rcpts	ConfCom	14,371.0 6,205.1	0.0	19.1	2,011.1	0.0	0.0	12,340.8	0.0	0	0	0
1002 Fed Repts		215.5										
1004 Gen Fund		4,124.4										
1007 I/A Rcpts		3,100.0										
1037 GF/MH		726.0										
	Subtotal	14,371.0	0.0	19.1	2,011.1	0.0	0.0	12,340.8	0.0	0	0	0
	******	******	********* Changes F	rom FY201	8 Managemen	t Plan To FY20	)19 Governor **	******	******	**		
Community Advoc	cacy Centers		•		•							
	Inc	945.9	0.0	0.0	0.0	0.0	0.0	945.9	0.0	0	0	0
1007 I/A Rcpts		945.9										
	osidized Ador Trin	ŭ	a reimbursable services ship for Title IV-E Clair 0.0	Ū	vith the Division o	of Public Assistand	oe. 0.0	1,084.7	0.0	0	0	0
Department of La Assistance Cost A Preservation com	aw and Tribes Allocation Plan Proponent receives	Tribal organizations.  n. The amendment in  res part of the Social	hip due to increased fed The need for the federa creased the federal clai Services Block Grant Te ction, and family reunific	I authorization ming potential emporary Assi	is due to receipt for the Office of	t of approval of an Children's Service	amendment to the F s. Additionally the F	Public amily				
Transfer from Fos			cial Services Block Gra									
1000 5 1 5 1	Trin	270.0	0.0	0.0	0.0	0.0	0.0	270.0	0.0	0	0	0
1002 Fed Rcpts		270.0										
			Preservation component ude prevention of abuse					milies transfer.				
Transfer to Subsic	dized Adoptio	ns and Guardiansh -1,379.5	ip for Increased Adopt 0.0	ion Need 0.0	-537.6	0.0	0.0	-841.9	0.0	0	0	0
1004 Gen Fund		-1,379.5 -1,379.5	0.0	0.0	-557.0	0.0	0.0	-0-11.9	0.0	J	J	0
		-,										

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**Component:** Family Preservation (1628) **RDU:** Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
Increased title IV- subsidy payment		nade general fund	d authority available fo	r transfer to Sub	sidized Adoption	s and Guardianshi	ps to support increas	es to adoption				
	Subtotal	17,325.1	0.0	52.1	3,473.5	0.0	0.0	13,799.5	0.0	0	0	0
	******	******	******* Changes	From FY2019	Governor To	FY2019 Gover	nor Amended **	******	********	**		
	Totals	17,325.1	0.0	52.1	3,473.5	0.0	0.0	13,799.5	0.0	0	0	0

**Component:** Foster Care Base Rate (2236) **RDU:** Children's Services (486)

Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	******	******	***** Changes Fro	m FY2018 Co	nference Cor	nmittee To FY	2018 Authorized	******	*******	*****		
FY2018 Conference	ce Committee		J									
	ConfCom	19,027.3	0.0	0.0	654.4	0.0	0.0	18,372.9	0.0	0	0	C
1002 Fed Rcpts	6	5,925.8										
1003 G/F Match		,030.0										
1004 Gen Fund		2,471.5										
1005 GF/Prgm	5	5,600.0										
	Subtotal	19,027.3	0.0	0.0	654.4	0.0	0.0	18,372.9	0.0	0	0	(
	******	******	****** Changes	From FY2018	Managemen	t Plan To FY20	119 Governor **	*****	*****	**		
Align Authority for	r Provider Pav	ments	Gildingoo	110111 1 12010	Managomon		710 001011101					
	LIT	0.0	0.0	0.0	-451.9	0.0	0.0	451.9	0.0	0	0	(
FY2015 cases w	ere 1.627 full tir	ne equivalent and F	Y2017 were 2,039. It	is anticipated that	FY2019 full tin	ne equivalent of ca	ses will increase 3.7	percent over				
		e equivalent of 2,11										
Full time equivale	ent measures a	single monthly fost	er case payment base	d on days in foste	er care.							
Transfer from Ero	nt Lina Casial	Markers for Bate I	novocco nov Domiliu	nd Calaulatian M	lathadalam.							
Transfer from From	Trin	Workers for Rate i	ncreases per Require	0.0	0.0	0.0	0.0	831.8	0.0	0	0	(
4000 0/5 14 4 4		292.3	0.0	0.0	0.0	0.0	0.0	051.0	0.0	U	U	,
1003 G/F Match												
1003 G/F Match 1004 Gen Fund		539.5										
1004 Gen Fund Per case number Associates Inc. (I	r 3AN-13-10106 HZA methodolo	539.5 CI Murran v Streur gy) in calculating fo	the Office of Children ster care base rates. T ion from the legislature	The settlement red	quires that OCS	apply that method						
1004 Gen Fund Per case number Associates Inc. (I in calendar year	r 3AN-13-10106 HZA methodolo 2018, that OCS	539.5 CI Murran v Streur gy) in calculating fo seek an appropriat	ster care base rates.	The settlement red e for an increase	quires that OCS	apply that method						
1004 Gen Fund Per case number Associates Inc. (I in calendar year	r 3AN-13-10106 HZA methodolo 2018, that OCS	539.5 CI Murran v Streur gy) in calculating fo seek an appropriat	ster care base rates. I ion from the legislature	The settlement red e for an increase	quires that OCS	apply that method			0.0	0	0	(
1004 Gen Fund Per case number Associates Inc. (I in calendar year	r 3AN-13-10106 HZA methodolo 2018, that OCS uthority for Ra	539.5 CI Murran v Streur gy) in calculating fo seek an appropriat te Increases per R	ster care base rates. I ion from the legislature equired Calculation I	The settlement red e for an increase Methodology	quires that OCS to the foster ca	S apply that methodere base rate.	dology and, every fiv	e years starting	0.0	0	0	
Per case number Associates Inc. (I in calendar year 2 Federal Receipt And 1002 Fed Rcpts Per case number Associates Inc. (I	r 3AN-13-10106 HZA methodolo 2018, that OCS uthority for Ra Inc r 3AN-13-10106 HZA methodolo	539.5 6 CI Murran v Streur gy) in calculating for seek an appropriat te Increases per R 292.3 292.3 6 CI Murran v Streur gy) in calculating fo	ster care base rates. I ion from the legislature equired Calculation I	The settlement rede for an increase of Methodology 0.0  's Services (OCS) The settlement red	quires that OCS to the foster ca  0.0  is required to quires that OCS	S apply that method re base rate.  0.0  apply a methodolo S apply that method	dology and, every fiv 0.0 gy recommended by	e years starting 292.3  Hornby Zeller	0.0	0	0	(
1004 Gen Fund Per case number Associates Inc. (I in calendar year 2  Federal Receipt A  1002 Fed Rcpts Per case number Associates Inc. (I	r 3AN-13-10106 HZA methodolo 2018, that OCS uthority for Ra Inc r 3AN-13-10106 HZA methodolo	539.5 6 CI Murran v Streur gy) in calculating for seek an appropriat te Increases per R 292.3 292.3 6 CI Murran v Streur gy) in calculating fo	ster care base rates. To ion from the legislature equired Calculation 10.0  the Office of Children ster care base rates. To	The settlement rede for an increase of Methodology 0.0  's Services (OCS) The settlement red	quires that OCS to the foster ca  0.0  is required to quires that OCS	S apply that method re base rate.  0.0  apply a methodolo S apply that method	dology and, every fiv 0.0 gy recommended by	e years starting 292.3  Hornby Zeller	0.0	0	0	(
1004 Gen Fund Per case number Associates Inc. (I in calendar year 2  Federal Receipt A  1002 Fed Rcpts Per case number Associates Inc. (I	r 3AN-13-10106 HZA methodolo 2018, that OCS uthority for Ra Inc r 3AN-13-10106 HZA methodolo 2018, that OCS	539.5 6 CI Murran v Streur gy) in calculating for seek an appropriat te Increases per R 292.3 292.3 6 CI Murran v Streur gy) in calculating for seek an appropriat	ster care base rates. To ion from the legislature equired Calculation to 0.0 the Office of Children ster care base rates. To ion from the legislature 0.0	The settlement receive for an increase of Methodology 0.0  It's Services (OCS) The settlement receive for an increase of 0.0	quires that OCS to the foster can 0.0  ) is required to quires that OCS to the foster can 202.5	S apply that method re base rate.  0.0  apply a methodolo S apply that method re base rate.	0.0 gy recommended by dology and, every fiv	292.3  Hornby Zeller e years starting		0	Ů	C

#### Department of Health and Social Services

**Component:** Foster Care Augmented Rate (2237)

RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
**	*****	******	****** Changes Fro	m FY2018 Co	onference Cor	nmittee To FY	2018 Authorized	******	*******	*****		
FY2018 Conference	e Committee		-									
	ConfCom	1,676.1	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0
1002 Fed Rcpts		638.5										
1003 G/F Match		537.6										
1037 GF/MH		500.0										
	Subtotal	1,676.1	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0
	******	******	********** Changes	From FY2018	Managemen	t Plan To FY20	19 Governor ***	******	*****	**		
Transfer to Family	Preservation f	or Social Servic		110111 1 12010	managomon		710 001011101					
Transfer to Family	Trout	-270.0	0.0	0.0	0.0	0.0	0.0	-270.0	0.0	0	0	0
1002 Fed Rcpts	-	-270.0										
			Preservation compone					nilies transfer.				
The grant covers	a broad range o	of services that in	clude prevention of abu	se and neglect, o	child protection,	and family reunification	ation.					
	Subtotal	1,406.1	0.0	0.0	0.0	0.0	0.0	1,406.1	0.0	0	0	0
	******	*******	********* Changes I	rom FY2019	Governor To	FY2019 Gover	nor Amended **	******	*******	***		
	Totals	1,406.1	0.0	0.0	0.0	0.0	0.0	1,406.1	0.0	0	0	

Component: Foster Care Special Need (2238)
RDU: Children's Services (486)

	ormaron o co	(100)								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	*****	******	***** Changes Fron	n FY2018 Co	onference Col	nmittee To FY	2018 Authorized	*****	******	*****		
FY2018 Conference	e Committee		· ·									
	ConfCom	11,711.3	0.0	0.3	927.5	0.0	0.0	10,783.5	0.0	0	0	0
1002 Fed Rcpts	1,2	232.1										
1003 G/F Match	1,6	808.9										
1004 Gen Fund	4,1	122.4										
1007 I/A Rcpts		0.00										
1037 GF/MH	7	747.9										
	Subtotal	11,711.3	0.0	0.3	927.5	0.0	0.0	10,783.5	0.0	0	0	0
	******	******	********* Changes F	From FY2018	8 Managemen	t Plan To FY20	)19 Governor **	******	*****	**		
Replace General F	und with Gener	al Fund Match			·							
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	1,5	550.0										
1004 Gen Fund	-1,5	550.0										
Accurately reflect	use of general f	und authority as n	match to federal revenue	es based on pri	or year actual ex	penditures and rev	venue.					
	Subtotal	11,711.3	0.0	0.3	927.5	0.0	0.0	10,783.5	0.0	0	0	0
	Gubtotu	,	0.0	0.0	020	0.0	0.0	10,100.0	0.0	•	•	•
	*********	***********	******** Changes Fi	rom FY2019	Governor To	FY2019 Gover	nor Amended *	**********	*******	***		
	Totals	11,711.3	0.0	0.3	927.5	0.0	0.0	10,783.5	0.0	0	0	0

**Component:** Subsidized Adoptions & Guardianship (1962) **RDU:** Children's Services (486)

		( )								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	*****	******	***** Changes Fro	m FY2018 Co	onference Cor	mmittee To FY	2018 Authorized	*******	******	*****		
FY2018 Conferen			•									
	ConfCom	37,256.6	0.0	0.0	526.3	0.0	0.0	36,730.3	0.0	0	0	0
1002 Fed Rcpts		3,602.0										
1003 G/F Match		7,179.4										
1004 Gen Fund	11	1,475.2										
	Subtotal	37,256.6	0.0	0.0	526.3	0.0	0.0	36,730.3	0.0	0	0	0
	******	******	******* Changes I	From FY2018	Authorized 1	To FY2018 Man	agement Plan *	******	*******	**		
Align Authority w	ith Anticipated	Expenditures	gee .									
,	LIT .	0.0	0.0	0.0	-31.6	31.6	0.0	0.0	0.0	0	0	0
			ine to support resource	e families in Alas	ska. Resource fa	milies have a uniq	ue and delicate role	with the				
children and fan	nilies served by	Office of Children's	Services.									
	Cubtetal	27.050.0	0.0	0.0	494.7	31.6	0.0	20 720 2	0.0	0	0	0
	Subtotal	37,256.6	0.0	0.0	494.7	31.6	0.0	36,730.3	0.0	U	U	U
	*******	******	****** Changes	From FY2018	8 Managemen	t Plan To FY20	019 Governor **	******	******	**		
Replace General			_		_							
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		5,387.0										
1004 Gen Fund		5,387.0										
Accurately refle	ct use of genera	I fund authority as m	natch to federal revenu	ues based on pri	or year actual ex	penditures and re	venue.					
Transfer to Famil	v Preservation	for Title IV-E Clain	nina									
Transier to rainin	Trout	-3,117.7	0.0	0.0	0.0	0.0	0.0	-3,117.7	0.0	0	0	0
1002 Fed Rcpts	-3	3,117.7						-,				
•		•										
			deral claiming potentia									
			l authorization is due t									
			ential for the Office of									
child protection,			nce for Needy Families	s, wnich covers a	a broad range of	services that incit	ade prevention of abl	ise and neglect,				
crilia protection,	and family reun	illication.										
Align Anticipated	Adoption Sub	sidy Payments										
•	ĹIT	0.0	0.0	0.0	-317.0	0.0	0.0	317.0	0.0	0	0	0
FY2019 adoptio between FY201		ship expenditures ar	e anticipated an increa	ase of 3.3 percer	nt. Payments for	adoptions and gua	ardianships increased	d 13 percent				
T		Manhaus famla										
ranster from Fro	ont Line Social Trin		ased Adoption Need	0.0	0.0	0.0	0.0	1,527.1	0.0	0	0	0
	11111	1,527.1	0.0	0.0	0.0	0.0	0.0	1,527.1	0.0	U	U	U

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**Component:** Subsidized Adoptions & Guardianship (1962) **RDU:** Children's Services (486)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1003 G/F Match		366.6										
1004 Gen Fund		1,160.5										
							ardianships increased 1 ith requirements for fec					
Transfer from Fam	ily Preserva	tion for Increased Ac	loption Need									
	Trin	1,379.5	0.0	0.0	0.0	0.0	0.0	1,379.5	0.0	0	0	0
1004 Gen Fund		1,379.5										
Payments for ado	ptions and g		d 13 percent betweer	FY2015 and FY			ted an increase of 3.3 p Guardianship requires a					
	Subtota	37,045.5	0.0	0.0	177.7	31.6	0.0	36,836.2	0.0	0	0	0
	******	********	****** Changes	From FY2019	Governor To	FY2019 Gover	nor Amended ***	******	*******	***		
	Totals	37,045.5	0.0	0.0	177.7	31.6	0.0	36,836.2	0.0	0	0	0

Desitions

Department of Health and Social Services

Component: Catastrophic and Chronic Illness Assistance (AS 47.08) (2330)

RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
•	******	*******	Changes Fro	m FY2018 Co	nference Con	nmittee To FY2	2018 Authorized	******	******	*****		
FY2018 Conferen	ce Committee		•									
	ConfCom	153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
1004 Gen Fund	1	53.9										
	Subtotal	153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
	*********	*******	*** Changes	From FY2019	Governor To	FY2019 Govern	nor Amended *	******	*******	***		
	Totals	153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0

**Component:** Health Facilities Licensing and Certification (2944) **RDU:** Health Care Services (485)

Record Title Ty  *******  FY2018 Conference Co	ommittee ConfCom 1,34 445 80 185	5.0 0.4	Personal Services  **** Changes Fron  1,517.1	Travel  1 FY2018 Co	Services onference Con 509.6	Commodities  nmittee To FY:	Capital Outlay 2018 Authorized 0.0	Grants, Benefits ************************************	Miscellaneous		PPT	NP
FY2018 Conference Co C 1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund	ommittee ConfCom 1,34 445 80 185	2,162.0 7.3 5.0 0.4	Changes From									
C 1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund	ConfCom 1,34 44! 80 189	7.3 5.0 0.4	1,517.1	125.3	509.6	10.0	0.0	0.0				
1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund	1,34 44! 80 189	7.3 5.0 0.4	1,517.1	125.3	509.6	10.0	0.0	0.0				
1003 G/F Match 1004 Gen Fund	44! 80 189	5.0 0.4					0.0	0.0	0.0	13	0	0
1004 Gen Fund	80 189	0.4										
	189											
1005 GF/Prgm		93										
1108 Stat Desig	100	0.0										
	Subtotal	2,162.0	1,517.1	125.3	509.6	10.0	0.0	0.0	0.0	13	0	0
**:	******	******	******* Changes F	rom FY2018	8 Management	Plan To FY20	19 Governor ***	******	******	*		
FY2019 Salary and Hea	alth Insurance	Increases	g		·							
	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-	4.0										
1003 G/F Match	•	1.3										
1004 Gen Fund	(	0.3										
Salary and Health Insu	urance Increas	ses: \$5.6										
Calculate FY2019 incr	rease to GGU	Health Insurance	e from \$1389 to \$1432	per member pe	er month.							
<u> </u>	Subtotal	2,167.6	1,522.7	125.3	509.6	10.0	0.0	0.0	0.0	13	0	0
****	******	******	****** Changes Fr	om FY2019	Governor To	FY2019 Gover	nor Amended **	******	*******	***		
	Totals	2,167.6	1,522.7	125.3	509.6	10.0	0.0	0.0	0.0	13	0	0

**Component:** Residential Licensing (245) **RDU:** Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
**	******	********	***** Changes Fr	om FY2018 Co	onference Con	nmittee To FY	2018 Authorized	*********	******	****		
FY2018 Conference												
	ConfCom	4,244.5	2,330.7	84.4	1,759.8	69.6	0.0	0.0	0.0	25	0	C
1002 Fed Rcpts		952.6										
1003 G/F Match		812.1										
1004 Gen Fund		239.3										
1005 GF/Prgm		1,747.9										
1007 I/A Rcpts		363.0										
1037 GF/MH		129.6										
	Subtotal	4,244.5	2,330.7	84.4	1,759.8	69.6	0.0	0.0	0.0	25	0	0
	******	******	******* Changes	s From FY2018	8 Management	t Plan To FY20	119 Governor **	******	******	*		
<b>Public Assistance</b>	Cost Allocati	on Plan Amendmer			o managomoni							
	Inc	418.5	0.0	0.0	418.5	0.0	0.0	0.0	0.0	0	0	C
1002 Fed Rcpts		418.5										
child care facilitie	s. These serv	rices require that nec	nd appropriate service cessary corrections o	r improvements b	e implemented to	protect the safety	of all residents.					
child care facilitie Through criminal and neglect of the Increase federal r for Medicaid auth	background c e state's elderl receipt authori porized facilities	rices require that nech hecks for employees by, children and adult zation due to an amous s to be allocated to for	s in assisted living ho is with disabilities.  endment to the Public ederal reimbursemen	r improvements b mes, nursing hom c Assistance Cost nt.	e implemented to	o protect the safety	of all residents.	against abuse				
child care facilitie Through criminal and neglect of the Increase federal r for Medicaid auth	background c e state's elderl receipt authori porized facilities	rices require that nech hecks for employees by, children and adult zation due to an amous s to be allocated to for	s in assisted living ho is with disabilities.	r improvements b mes, nursing hom c Assistance Cost nt.	e implemented to	o protect the safety	of all residents.	against abuse	0.0	-1	0	C
child care facilitie Through criminal and neglect of the Increase federal r for Medicaid auth  Transfer Program  1002 Fed Rcpts 1003 G/F Match	background c e state's elderl receipt authori orized facilitie Coordinator I Trout	hecks for employees y, children and adult zation due to an ame s to be allocated to for 1 (06-2262) to Medic -96.8 -48.4 -48.4	essary corrections of a in assisted living hose with disabilities.  endment to the Public ederal reimbursement al Assistance Admirage.	r improvements b mes, nursing hom c Assistance Cost nt. inistration 0.0	e implemented to nes and other hea t Allocation Plan. 0.0	o protect the safety alth care facilities p This allows for a p 0.0	or of all residents.  provides safeguards  percentage of backgrounds	against abuse round checks 0.0	0.0	-1	0	(
child care facilitie Through criminal and neglect of the Increase federal r for Medicaid auth Transfer Program 1002 Fed Rcpts 1003 G/F Match Transfer full-time	background ce state's elderly receipt authori orized facilities  Coordinator I Trout	hecks for employees y, children and adult zation due to an ame s to be allocated to follocated to fo	s in assisted living ho is with disabilities.  endment to the Public ederal reimbursemer	r improvements b mes, nursing hom c Assistance Cost nt. inistration 0.0 (06-2262) from Re	t Allocation Plan.  0.0 esidential Licensi	o protect the safety alth care facilities p This allows for a p 0.0	or of all residents.  provides safeguards  percentage of backgrounds	against abuse round checks 0.0	0.0	-1	0	(
child care facilitie Through criminal and neglect of the Increase federal r for Medicaid auth Transfer Program 1002 Fed Rcpts 1003 G/F Match Transfer full-time	background ce state's elderly receipt authori orized facilities  Coordinator I Trout  position, rangerk in the division I Health Insur	hecks for employees y, children and adult zation due to an ame s to be allocated to for each of the control (06-2262) to Medic -96.8 -48.4 -48.4 e 18, Anchorage, Proon director's office to	sessary corrections of a in assisted living hose with disabilities.  Sendment to the Public ederal reimbursement al Assistance Admirage 496.8  Orgam Coordinator I of support the Medical	r improvements b mes, nursing hom c Assistance Cost nt. inistration 0.0  (06-2262) from Re d Reform Progran	te implemented to nes and other hea t Allocation Plan. 0.0 esidential Licensi n requirements u	o protect the safety alth care facilities p This allows for a p 0.0	or of all residents.  provides safeguards  percentage of backgrounds	against abuse round checks 0.0	0.0	-1	0	(
child care facilitie Through criminal and neglect of the Increase federal r for Medicaid auth Transfer Program  1002 Fed Rcpts 1003 G/F Match Transfer full-time component to wo	background ce state's elderly receipt authoritorized facilities  Coordinator I Trout  position, rangerk in the division	hecks for employees y, children and adult zation due to an ame s to be allocated to for the control of the cont	essary corrections of a in assisted living hose with disabilities. The endment to the Public ederal reimbursement all Assistance Admings 48.	r improvements b mes, nursing hom c Assistance Cost nt. inistration 0.0 (06-2262) from Re	t Allocation Plan.  0.0 esidential Licensi	o protect the safety alth care facilities p This allows for a p 0.0 ing component to l inder 47.05.270.	or of all residents.  provides safeguards  percentage of background  0.0  Medical Assistance A	against abuse round checks 0.0				
child care facilitie Through criminal and neglect of the Increase federal r for Medicaid auth Transfer Program 1002 Fed Rcpts 1003 G/F Match Transfer full-time component to wo FY2019 Salary and	background ce state's elderly receipt authori orized facilities  Coordinator I Trout  position, rangerk in the division I Health Insur	hecks for employees y, children and adult zation due to an ame s to be allocated to for the control of the cont	sessary corrections of a in assisted living hose with disabilities.  Sendment to the Public ederal reimbursement al Assistance Admirage 496.8  Orgam Coordinator I of support the Medical	r improvements b mes, nursing hom c Assistance Cost nt. inistration 0.0  (06-2262) from Re d Reform Progran	te implemented to nes and other hea t Allocation Plan. 0.0 esidential Licensi n requirements u	o protect the safety alth care facilities p This allows for a p 0.0 ing component to l inder 47.05.270.	or of all residents.  provides safeguards  percentage of background  0.0  Medical Assistance A	against abuse round checks 0.0				
child care facilitie Through criminal and neglect of the Increase federal r for Medicaid auth Transfer Program 1002 Fed Rcpts 1003 G/F Match Transfer full-time component to wo	background ce state's elderly receipt authori orized facilities  Coordinator I Trout  position, rangerk in the division I Health Insur	hecks for employees y, children and adult zation due to an ame s to be allocated to for the control of the cont	sessary corrections of a in assisted living hose with disabilities.  Sendment to the Public ederal reimbursement al Assistance Admirage 496.8  Orgam Coordinator I of support the Medical	r improvements b mes, nursing hom c Assistance Cost nt. inistration 0.0  (06-2262) from Re d Reform Progran	te implemented to nes and other hea t Allocation Plan. 0.0 esidential Licensi n requirements u	o protect the safety alth care facilities p This allows for a p 0.0 ing component to l inder 47.05.270.	or of all residents.  provides safeguards  percentage of background  0.0  Medical Assistance A	against abuse round checks 0.0				
child care facilitie Through criminal and neglect of the Increase federal r for Medicaid auth  Transfer Program  1002 Fed Rcpts 1003 G/F Match  Transfer full-time component to wo  FY2019 Salary and 1002 Fed Rcpts 1003 G/F Match	background ce state's elderly receipt authori orized facilities  Coordinator I Trout  position, rangerk in the division I Health Insur	hecks for employees y, children and adult zation due to an ame s to be allocated to for the control of the cont	sessary corrections of a in assisted living hose with disabilities.  Sendment to the Public ederal reimbursement al Assistance Admirage 496.8  Orgam Coordinator I of support the Medical	r improvements b mes, nursing hom c Assistance Cost nt. inistration 0.0  (06-2262) from Re d Reform Progran	te implemented to nes and other hea t Allocation Plan. 0.0 esidential Licensi n requirements u	o protect the safety alth care facilities p This allows for a p 0.0 ing component to l inder 47.05.270.	or of all residents.  provides safeguards  percentage of background  0.0  Medical Assistance A	against abuse round checks 0.0				

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Salary and Health Insurance Increases: \$10.2

## Department of Health and Social Services

**Component:** Residential Licensing (245) **RDU:** Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
Calculate FY2019	9 increase to GG	U Health Insuranc	e from \$1389 to \$14	32 per member pe	er month.							
	Subtotal	4,576.4	2,244.1	84.4	2,178.3	69.6	0.0	0.0	0.0	24	0	0
	******	******	******* Changes	From FY2019	Governor To	FY2019 Gove	rnor Amended **	*******	*******	***		
	Totals	4,576.4	2,244.1	84.4	2,178.3	69.6	0.0	0.0	0.0	24	0	0

Component: Medical Assistance Administration (242)

RDU: Health Care Services (485)

		,								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	*****	**** Changes Fro	om FY2018 Co	onference Co	mmittee To FY	2018 Authorized	*****	******	****		
FY2018 Conference												
	ConfCom	12,175.0	8,231.7	38.6	3,713.7	160.0	31.0	0.0	0.0	70	0	4
1002 Fed Rcpts		,310.9										
1003 G/F Match		,034.8										
1004 Gen Fund 1007 I/A Rcpts	1	,143.4 93.4										
1061 CIP Rcpts		300.0										
1092 MHTAAR		292.5										
	Subtotal	12,175.0	8,231.7	38.6	3,713.7	160.0	31.0	0.0	0.0	70	0	4
	****	*******	****	F FV0040	A 41 - a ! - a . al . 7	F- FV0040 M			******	-+-		
Dalata Madical Ac			Changes	From FY2018	Autnorized	To FY2018 Man	iagement Pian					
Delete Medical As	PosAdj	nistrator III (06-N17 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete a non-ner			age, Medical Assistar						0.0	O	U	
			new project non-peri									
a qualified pool of		motoda ootabiion a	non project non pon	manone pooleon, i	ango 10, 7 mono	rago, r rogram oo	oramator i, winon wi	michy gonorate				
	• •											
Add Program Coo			Medical Assistance									
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
			ige 18, Anchorage, P									
			-N17005) which had			ole times, but was	never nired due to ui	nqualified				
applicant pools.	The division exp	ects this new positi	on will result in more	quaimed applicar	it pools.							
Delete Medical As	sistance Admir	nistrator IV (06-N1	7006)									
20.00000	PosAdi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete a project i	non-permanent	position, range 21,	Anchorage, Medical	Assistance Admir	nistrator IV (06-N	117006), which had	d been posted and e	xtended three				
			ant pools. In place of					n-permanent				
position, range 1	8, Anchorage, N	Medical Assistance	Administrator II (06-#	067), which can li	ikely attract a qu	alified pool of app	licants.					
						(00.11/-000)						
Add Medical Assis		,	3) to Replace Medic 0.0	cal Assistance A	dministrator IV 0.0	( <b>06-N17006</b> )	0.0	0.0	0.0	0	0	4
Add a project par	PosAdj	0.0	o.o nchorage, Medical As				0.0		0.0	U	U	ı
			Administrator IV (06-1									
			s new position will res				c times, but was nev	ci illica due to				
angaamoa appin	ou poo.oo	arriororr oxposito and	5 pos	out in more quain	аррса ро	0.0.						
	Subtotal	12,175.0	8,231.7	38.6	3,713.7	160.0	31.0	0.0	0.0	70	0	4
	*******	******	******** Changes	From FY2018	3 Managemen	t Plan To FY20	019 Governor **	******	******	**		
Reverse Mental Ho	ealth Trust Rec	commendation	<b></b>									
	OTI	-292.5	-292.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component: Medical Assistance Administration (242)

**RDU:** Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
1092 MHTAAR	- 7   -	-292.5										
Reverse Mental H	Health Trust red	commendation.										
MH Trust: Health (	Care Services	Staffing Needs Fig	scal Note SB74									
	IncOTI	291.0	291.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		291.0										
	ew staff positior ong Term / Nor		nary Care Case Mgmt	t.; Coordinated Ca	re Demo Project	t; Health Homes; E	ER Initiative,					
The staff will be r	esponsible for	and oversee the im	plementation of variou	us aspects of SB7	4 within the Divis	sion of Health Car	e Services.					
Transfer Program			sidential Licensing									
1002 Fed Rcpts	Trin	96.8 48.4	96.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Repts		48.4										
	ork in the division	n director's office to	o support the Medicaid				Medical Assistance Adm  0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-	13.5										
1003 G/F Match 1004 Gen Fund		11.7 0.7										
1061 CIP Ropts		1.0										
1092 MHTAAR		1.2										
Salary and Health	h Insurance Inc	reases: \$28.1										
Calculate FY2019	9 increase to G	GU Health Insuran	ce from \$1389 to \$143	32 per member pe	er month.							
	Subtotal	12,298.4	8,355.1	38.6	3,713.7	160.0	31.0	0.0	0.0	71	0	4
	*****	******	********* Changes	From FY2019	Governor To	FY2019 Gover	nor Amended ****	******	*******	***		
	Totals	12,298.4	8.355.1	38.6	3,713.7	160.0	31.0	0.0	0.0	71	0	4

**Component:** Rate Review (2696) RDU: Health Care Services (485)

		, ,								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	***** Changes Fr	om FY2018 Co	onference Co	mmittee To FY	2018 Authorized	******	******	*****		
FY2018 Conference	ce Committee		_									
	ConfCom	2,663.6	1,998.4	43.2	561.2	55.4	5.4	0.0	0.0	16	0	0
1002 Fed Rcpts	1,3	340.4										
1003 G/F Match	9	981.6										
1004 Gen Fund		139.2										
1005 GF/Prgm		142.4										
1007 I/A Rcpts		60.0										
	Subtotal	2.002.0	4 000 4	43.2	561.2	55.4	5.4	0.0	0.0	16	0	
	Subtotai	2,663.6	1,998.4	43.2	561.2	55.4	5.4	0.0	0.0	16	U	0
	******	******	******* Changes	From FY2018	Authorized 1	Γο FY2018 Man	agement Plan *	*****	******	***		
<b>Delete Long Term</b>	Vacant Audit a	nd Review Analys	st I (06-0449)									
	PosAdi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
06-0449 Audit a	nd Review Analy	st I has been held	d vacant for an extend	ded period of time	The duties as:	signed to this posit	ion have been absor	bed by other				
			Rate Review budget w			•		,				
aoparamont otam.	. Doloung uno pe	onion angrio aro r	tato i torion baagot ii	nur our or o otamir	9.							
Align Authority Wi	ith Anticipated I	Expenditures										
,g ,	I IT	0.0	-75.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
Excess authority	due to the deleti	on of 06-0449 is a	vailable on the perso	nal services line	This authority is	needed on the se	rvices line to bring th	ne hudget in line				
,			sed in part due to imp		,			•				
with phot year ac	otaalo. Oct vioco	booto nave morea	sea in part due to imp	icincination of of	iarca scrviocs ar	ia actaariai coritia	oto related to Medica	id reform.				
	Subtotal	2,663.6	1,923.4	43.2	636.2	55.4	5.4	0.0	0.0	15	0	0
	******	******	****** Changes	From FV201	8 Managemen	t Plan To FY20	119 Governor **	*****	******	**		
FY2019 Salary and	d Haalth Incurar	co Incresses	Onlanges	5110111 1 1201	o managemen	(	JIJ GOVEIIIOI					
1 12013 Salary and	SalAdi	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fod Donto	GaiAuj		0.2	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Rcpts		3.1										
1003 G/F Match		2.6										
1004 Gen Fund		0.5										
Salary and Healt	th Insurance Incre	eases: \$6.2										
Calculate FY201	9 increase to GG	iU Health Insurand	ce from \$1389 to \$143	32 per member p	er month.							
	Subtotal	2,669.8	1,929.6	43.2	636.2	55.4	5.4	0.0	0.0	15	0	0
	*******	******	******* Changes	From FY2019	Governor To	FY2019 Gove	rnor Amended *	******	******	***		
	Totals	2,669.8	1,929.6	43.2	636.2	55.4	5.4	0.0	0.0	15	0	0
	101015	2,003.0	1,323.0	70.2	030.2	33.4	J. <del>4</del>	0.0	0.0	13	U	U

## **Department of Health and Social Services**

**Component:** McLaughlin Youth Center (264)

**RDU:** Juvenile Justice (319)

Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
		******		om FY2018 Co	onference Con	nmittee To FY	2018 Authorized	******	******	*****		
FY2018 Conference	e Committee		Ū									
	ConfCom	18,238.2	16,490.7	3.1	790.6	902.4	0.0	51.4	0.0	163	0	2
1004 Gen Fund	16	5,926.8										
1007 I/A Rcpts		521.3										
1037 GF/MH		736.7										
1108 Stat Desig		53.4										
	Subtotal	18,238.2	16,490.7	3.1	790.6	902.4	0.0	51.4	0.0	163	0	2
	******	******	****** Changes	From FY2018	Authorized T	o FY2018 Man	agement Plan *	******	******	***		
Transfer from John	ıson Youth C	enter for Meals and	d Therapeutic Servic									
	Trin	60.0	2.5	0.0	0.0	57.5	0.0	0.0	0.0	0	0	C
1007 I/A Rcpts		60.0										
the Mat-Su Youth	Facility for pro	widing mode Trans										
Transfer to Probation	ion Services f	lealth for therapeuti for Safety and Secu	c services.		•	, g		·	0.0	0	0	0
	ion Services f Trout	lealth for therapeuti	c services.	ersonal services li 0.0	ine to receive pa	yment through a re	eimbursable services	agreement 0.0	0.0	0	0	C
Transfer to Probation  1004 Gen Fund  The division is transconferencing needs scenario to McLausuppression and a	nsferring this a ds across the c ughlin Youth C alarm systems he division wil	for Safety and Secu-100.0 -100.0 -100.0 authority to the Probing of Senter to Support one, and door locks. The II also support videoning for staff.	c services.	0.0 nent, managed o Ketchikan Regior Id replacement of division to addres	0.0  out of the director hal Youth Facility f security equipm ss additional ess	-100.0 's office, to suppo 'was transferred cent to include, but	0.0  rt the safety/security during the FY2018 G : not limited to camer ecurity needs across	0.0 and video overnor as, radios, fire the division's	0.0	-3	0	(

Transfer three positions and related authority from the McLaughlin Youth Center to the Nome Youth Facility.

Full-Time, range 13, Nome, Juvenile Justice Officer II (06-4880)

Full-Time, range 13, Nome, Juvenile Justice Officer II (06-4882)

Full-Time, range 19, Nome, Mental Health Clinician II (06-4943)

With reinstatement of authority for the Nome Youth Facility, these positions are being transferred back to fully staff the facility for safety and security needs.

Transfer Juvenile Justice Officer I (06-4922) to Front Line Social Workers

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## Department of Health and Social Services

**Component:** McLaughlin Youth Center (264) **RDU:** Juvenile Justice (319)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a Full-Ti	me, Range 11,	Anchorage, Juvenil	e Justice Officer I (0	6-4922) to Front L	ine Social Work	ers.						
Delete Juvenile Ju	stice Officer II	I (06-3540) (06-356	6) and Juvenile Jus	tice Unit Superv	isor (06-3490)							
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
							itions are no longer nee ng shortfalls in the divis					
		Juvenile Justice Of										
		Juvenile Justice Of Juvenile Justice Ur	nit Supervisor, (06-34	190)								
Align Authority wit	h Anticipated	Expenditures										
<b>3</b>	LIT	0.0	-605.0	0.0	545.0	0.0	0.0	60.0	0.0	0	0	0
Authority is neede clients. Based on	ed in the service FY2017 spend	es line for increased ing, there has histor	I information technolerically been excess a	ogy customer serviuthority in the per	vice costs and in rsonal services li	ithe grants line for ine.	increased direct servic	es for				
	Subtotal	17,708.9	15,398.9	3.1	1,335.6	859.9	0.0	111.4	0.0	156	0	2
		*******	******** Changes	From FY2018	3 Managemen	t Plan To FY20	19 Governor *****	******	*****	**		
Align Authority wit	•											_
	LIT	0.0	112.2	0.0	0.0	-112.2	0.0	0.0	0.0	0	0	0
Additional authori	ty is needed for	r personal services,	there is excess auth	ority available fro	m the commodit	ies line item based	on prior year spending					
FY2019 Salary and			00.5	0.0	0.0	0.0	0.0	0.0	0.0	•	0	0
1004 Can Fund	SalAdj	60.5 56.5	60.5	0.0	0.0	0.0	0.0	0.0	0.0	U	0	0
1004 Gen Fund 1007 I/A Rcpts		1.6										
1037 GF/MH		2.4										
Salary and Health	n Insurance Inci	reases: \$60.5										
Calculate FY2019	increase to Go	GU Health Insuranc	e from \$1389 to \$14	32 per member pe	er month.							
	Subtotal	17,769.4	15,571.6	3.1	1,335.6	747.7	0.0	111.4	0.0	156	0	2
	******	********	******* Changes	From FY2019	Governor To	FY2019 Gover	nor Amended ****	******	*******	***		
	Totals	17,769.4	15,571.6	3.1	1,335.6	747.7	0.0	111.4	0.0	156	0	2
		,	,		-,						-	_

**Component:** Mat-Su Youth Facility (2339) **RDU:** Juvenile Justice (319)

										Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	***** Changes Fro	om FY2018 Co	nference Con	nmittee To FY	2018 Authorized	******	******	*****		<u>_</u>
FY2018 Conference			•									
	ConfCom	2,411.8	2,059.2	3.2	153.9	190.6	0.0	4.9	0.0	20	0	2
1004 Gen Fund	2,3	376.8										
1007 I/A Rcpts		35.0										
	Subtotal	2,411.8	2,059.2	3.2	153.9	190.6	0.0	4.9	0.0	20	0	2
	******	******	****** Changes	From FY2018	Authorized T	o FY2018 Man	agement Plan *	******	******	**		
Transfer from Joh	nson Youth Cei	nter for National	School Lunch Progr	am								
	Trin	10.0	0.0	0.0	0.0	10.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		10.0										
The Johnson Voi	uth Center has e	vcess inter-agency	/ authority. Transfer a	uthority to the Ma	t-Su Vouth Facil	ity to collect receir	ate from the Departm	nent of				
			School Lunch Program		t-ou routirracii	ity to concert receip	nom the Departit	ioni oi				
	. ,											
Transfer to Kenai												
10010 5 1	Trout	-50.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0										
The Mat-Su Yout	th Facility cancell	ed the food contra	act for FY2018 and wi	II have meals prov	ided by the McI	aughlin Youth Cei	nter With this cost-	savings				
measure, the aut	thority is being tra	ansferred to the Ke	enai Peninsula Youth									
contractual costs	s in recent years	with a specific incr	ease in food costs.	, ,,	0 0	,						
A.I. A.I. II.												
Align Authority wi	ith Anticipated E	expenditures 0.0	-25.6	0.0	23.1	0.0	0.0	2.5	0.0	0	0	0
Authority is need			-25.0 d information technolo						0.0	U	U	U
			rically been excess a				increased direct ser	VICCS IOI				
		3,	,									
	Subtotal	2,371.8	2,033.6	3.2	177.0	150.6	0.0	7.4	0.0	20	0	2
	********	*****	****** Changas	Erom EV2019	Managamant	Dian To EV20	110 Covernor **	******	*******	**		
Align Authority wi			Changes	From F12016	wanagemen	t Plan To FY20	ora Governor					
Aligh Additionty Wi	LIT	0.0	31.4	0.0	0.0	-31.4	0.0	0.0	0.0	0	0	0
Authority is need	led in the persona		n and there is excess							-		
			ost savings measure.	,			· ·					
		_										
FY2019 Salary and			0.4	0.0	0.0	0.0	0.0	0.0	0.0	•		_
•	ih Ale 2	2/									Λ	0
1004 Gen Fund	SalAdj	8.4 8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SalAdj	8.4 8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**Component:** Mat-Su Youth Facility (2339) **RDU:** Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
Calculate FY2019	9 increase to GG	U Health Insuranc	e from \$1389 to \$14	32 per member pe	er month.							
	Subtotal	2,380.2	2,073.4	3.2	177.0	119.2	0.0	7.4	0.0	20	0	2
	**********	******	******* Changes	From FY2019	Governor To	FY2019 Gover	nor Amended	*******	********	***		
_	Totals	2,380.2	2,073.4	3.2	177.0	119.2	0.0	7.4	0.0	20	0	2

Component: Kenai Peninsula Youth Facility (2646)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
k	******	******	***** Changes Fr	om FY2018 Co	onference Cor	nmittee To FY	2018 Authorized	******	******	*****		
FY2018 Conferen	ce Committee		•									
	ConfCom	2,048.9	1,840.6	4.8	104.3	91.4	0.0	7.8	0.0	17	1	2
1004 Gen Fund		18.9										
1007 I/A Rcpts		30.0										
	Subtotal	2,048.9	1,840.6	4.8	104.3	91.4	0.0	7.8	0.0	17	1	2
	*********	******	****** Changes	From FY2018	Authorized T	o FY2018 Man	agement Plan *	******	******	***		
Transfer from Ma			erations									
	Trin	50.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
			enai Peninsula Youth ease in food costs.	ι ασιιιτή το δυρροί	t origoning costs (	or the facility. Nem	ii iias seen an iiiclea	ase III dii				
Align Authority w	ith Anticipated E	0.0	-49.7	0.0	49.7	0.0	0.0	0.0	0.0	0	0	0
Align Authority w	ith Anticipated E	0.0 line for increased	-49.7 d information technolo						0.0	0	0	0
Align Authority w	ith Anticipated E	0.0 line for increased							0.0	0 <b>17</b>	0	
Align Authority w	ith Anticipated E. LIT ded in the services in the personal se	0.0 line for increased ervices line.	d information technology	ogy customer serv	vice costs. Based	d on FY2017 spen	ding, there has histo	rically been 7.8		17		
Align Authority w  Authority is need excess authority	ith Anticipated E. LIT ded in the services in the personal se Subtotal	0.0 sline for increased ervices line.	d information technology	ogy customer serv	vice costs. Based	d on FY2017 spen	ding, there has histo	rically been 7.8	0.0	17		
Align Authority w Authority is need excess authority  Align Authority w	ith Anticipated E. LIT ded in the services in the personal se  Subtotal  ***********************************	0.0 sline for increased ervices line.  2,098.9  extraction and the control of the	1,790.9  *********** Changes	4.8 s From FY2018	154.0 3 Management	141.4 t Plan To FY20	0.0 919 Governor **	7.8 ************************************	0.0	17		2
Align Authority w Authority is need excess authority  Align Authority w	ith Anticipated E. LIT ded in the services in the personal se  Subtotal  ***********************************	0.0 sline for increased ervices line.  2,098.9  extraction and the control of the	1,790.9 ********** Changes	4.8 s From FY2018	154.0 3 Management	141.4 t Plan To FY20	0.0 919 Governor **	7.8 ************************************	0.0	17	1	2
Align Authority w  Authority is need excess authority  Align Authority w  Authority is need	ith Anticipated E. LIT ded in the services in the personal se  Subtotal  ***********************************	0.0 s line for increased ervices line.  2,098.9  *************************  *********	1,790.9  ********** Changes  26.3  m and there is excess	4.8 s From FY2018 0.0 s authority availab	154.0 3 Management 0.0 ble from the comm	141.4 t Plan To FY20 -26.3 modities line item of	0.0  119 Governor  0.0  due to a new food co	7.8  ***********************************	<b>0.0</b> ***********************************	17	1	2
Align Authority w Authority is need excess authority  Align Authority w Authority is need awarded at a low  FY2019 Salary an	ith Anticipated E. LIT ded in the services in the personal se  Subtotal  ***********************************	0.0 s line for increased ervices line.  2,098.9  *****************  ***************	1,790.9  *********** Changes	4.8 s From FY2018	154.0 3 Management	141.4 t Plan To FY20	0.0 919 Governor **	7.8 ************************************	0.0	17	1	<b>2</b>
Align Authority w  Authority is need excess authority  Align Authority w  Authority is need awarded at a low	ith Anticipated E. LIT ded in the services in the personal se  Subtotal  ***********************************	0.0 s line for increased ervices line.  2,098.9  *************************  *********	1,790.9  ********** Changes  26.3  m and there is excess	4.8 s From FY2018 0.0 s authority availab	154.0 3 Management 0.0 ble from the comm	141.4 t Plan To FY20 -26.3 modities line item of	0.0  119 Governor  0.0  due to a new food co	7.8  ***********************************	<b>0.0</b> ***********************************	<b>17</b> ***	1 0	<b>2</b>
Align Authority w Authority is need excess authority  Align Authority w Authority is need awarded at a low  FY2019 Salary an 1004 Gen Fund	ith Anticipated E. LIT ded in the services in the personal se  Subtotal  ***********************************	0.0 s line for increased ervices line.  2,098.9  Example 1	1,790.9  ********** Changes  26.3  m and there is excess	4.8 s From FY2018 0.0 s authority availab	154.0 3 Management 0.0 ble from the comm	141.4 t Plan To FY20 -26.3 modities line item of	0.0  119 Governor  0.0  due to a new food co	7.8  ***********************************	<b>0.0</b> ***********************************	<b>17</b> ***	1 0	<b>2</b>
Align Authority w Authority is need excess authority  Align Authority w Authority is need awarded at a low  FY2019 Salary an 1004 Gen Fund Salary and Healt	ith Anticipated E. LIT ded in the services in the personal services  Subtotal  ***********************************	0.0 sline for increased ervices line.  2,098.9  *************  ************  ********	1,790.9  ********** Changes  26.3  m and there is excess	4.8 5 From FY2018 0.0 s authority availab	154.0 3 Management 0.0 ble from the comm	141.4 t Plan To FY20 -26.3 modities line item of	0.0  119 Governor  0.0  due to a new food co	7.8  ***********************************	<b>0.0</b> ***********************************	<b>17</b> ***	1 0	0 2 0

Component: Kenai Peninsula Youth Facility (2646)

		(2.2)								P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Туре		Services					Benefits				
	Totals	2,106.0	1,824.3	4.8	154.0	115.1	0.0	7.8	0.0	17	1	2

Component: Fairbanks Youth Facility (265)

INDO.	ouverme ou	51100 (010)								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		*******	****** Changes Fro	om FY2018 Co	nference Con	nmittee To FY	2018 Authorized	********	*******	*****		
FY2018 Conference												
	ConfCom	4,795.1	4,112.2	4.6	341.0	311.5	0.0	25.8	0.0	39	0	3
1004 Gen Fund	•	4,603.5										
1007 I/A Rcpts		74.8										
1037 GF/MH		116.8										
	Subtotal	4,795.1	4,112.2	4.6	341.0	311.5	0.0	25.8	0.0	39	0	3
	******	******	****** Changes	From FY2018	Authorized T	o FY2018 Man	agement Plan *	******	*******	**		
Transfer to Proba	tion Services	for Safety and Sec	urity				ū					
	Trout	-25.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.0										
	ith Anticipated LIT led in the service	Expenditures 0.0 ces line for increase	-143.9 ed information technolo been excess authority			43.9 the commodities	0.0 line for food and sup	0.0 ply costs.	0.0	0	0	0
	Subtotal	4,770.1	3,968.3	4.6	441.0	330.4	0.0	25.8	0.0	39	0	3
	******	******	********* Changes	From FY2018	Management	t Plan To FV20	119 Governor **	*****	******	**		
Align Authority wi	ith Anticipated	Expenditures	Onlango		managomom		710 001011101					
,	LIT .	0.0	-45.6	0.0	0.0	45.6	0.0	0.0	0.0	0	0	0
Authority is need	led in the comn	nodities line for food	d and supply costs. Th	ere is excess auth	ority in the pers	onal services line	due to departure of I	ong term staff.				
Dalata On Call No.	II (00 NO7	2041										
Delete On-Call Nu	PosAdi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete non-nerm	,		e II (06-N07091). This						0.0	U	U	
			assist with the division			40 Hot 500H 4till20	a in coveral monaic.	The fallaling				
EV2040 Salami ani	d Usalth Insur											
FY2019 Salary and	a <b>nea</b> ith insur SalAdi	ance increases 15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Gairaj	14.5	10.0	0.0	0.0	0.0	0.0	0.0	0.0	J	Ū	J
1037 GF/MH		0.5										

## Department of Health and Social Services

Component: Fairbanks Youth Facility (265)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
Salary and Health			ce from \$1389 to \$14	32 ner memher ne	er month							
- Calculate 1 12010	Subtotal	4,785.1	3,937.7	4.6	441.0	376.0	0.0	25.8	0.0	39	0	2
	******	******	******** Changes	From FY2019	Governor To	FY2019 Gover	rnor Amended *	*******	*******	***		
	Totals	4,785.1	3,937.7	4.6	441.0	376.0	0.0	25.8	0.0	39	0	2

Department of Health and Social Services

Component: Bethel Youth Facility (268)

**RDU:** Juvenile Justice (319)

										Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	*******	**** Changes Fron	n FY2018 Co	onference Cor	nmittee To FY	2018 Authorized	******	******	*****		
FY2018 Conference	ce Committee		. 3									
	ConfCom	5,020.4	4,646.3	5.5	250.4	113.3	0.0	4.9	0.0	33	0	3
1004 Gen Fund		1,908.0	,									
1007 I/A Ropts	•	48.3										
1037 GF/MH		64.1										
1007 01711111		04.1										
	Subtotal	5,020.4	4,646.3	5.5	250.4	113.3	0.0	4.9	0.0	33	0	3
	******	*******	******* Changes F	rom FY2018	Authorized T	o FY2018 Man	agement Plan *	******	*******	***		
Transfer to Probat	tion Services f	or Safety and Secเ		10111 1 12010	Authorized	0 1 12010 Man	agement i ian					
Transier to Froba	Trout	-25.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Hout	-25.0	0.0	0.0	0.0	20.0	0.0	0.0	0.0	Ü	Ü	J
family and provid  Align Authority wi  Authority is need the grants line fo	ith Anticipated LIT led in the servic r increased dire	Expenditures 0.0 es line for increased	-70.4 I information technolog s. Based on FY2017 s	pending, there	has historically b	een excess autho	rity in the personal se	ervices line.	0.0	0	0	0
	Subtotal	4,995.4	4,575.9	5.5	282.8	114.3	0.0	16.9	0.0	33	0	3
	*******	*******	******* Changes F	rom FY2018	8 Management	t Plan To FY20	019 Governor **	*****	******	**		
Align Authority wi	th Anticipated	Expenditures	<b>900</b> .									
g.i. / tatilority Wi	LIT	0.0	11.8	-2.4	0.0	-9.4	0.0	0.0	0.0	0	0	0
Authority is need spending.			n and there is excess a						5.0	ŭ	ŭ	J
FY2019 Salary and	d Health Insura	ance Increases										
v i v valar y and	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Odir (dj	13.9	17.1	0.0	0.0	0.0	5.0	0.0	3.0	Ü	J	J
1004 Gerri und 1037 GF/MH		0.2										
103/ GF/IVIT		0.2										

Salary and Health Insurance Increases: \$14.1

Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.

**Component:** Bethel Youth Facility (268) **RDU:** Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	5,009.5	4,601.8	3.1	282.8	104.9	0.0	16.9	0.0	33	0	3
	******	******	******* Changes	From FY2019	Governor To	FY2019 Gover	nor Amended	*******	*******	***		
	Totals	5,009.5	4,601.8	3.1	282.8	104.9	0.0	16.9	0.0	33	0	3

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## Department of Health and Social Services

Component: Nome Youth Facility (266)

**RDU:** Juvenile Justice (319)

											ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
**	******	******	***** Changes Fr	om FY2018 Co	nference Cor	nmittee To FY	2018 Authorized	******	*******	*****		
Nome Youth Facilit												
(Language) 1004 Gen Fund	ConfC(L) 1,	1,693.9 ,693.9	1,590.9	0.0	100.0	0.0	0.0	3.0	0.0	15	0	3
(b) The sum of \$7 fiscal year ending			e general fund to the l	Department of Hea	alth and Social S	Services, juvenile j	ustice, Nome Youth	Facility for the				
FY2018 Conference												
	ConfCom	158.4	0.0	0.0	158.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		158.4										
	Subtotal	1,852.3	1,590.9	0.0	258.4	0.0	0.0	3.0	0.0	15	0	3
	******	******	******** Changes	From FY2018	Authorized T	o FY2018 Man	agement Plan *	******	******	**		
Transfer from Prob		, ,	ations				_					
	Trin	300.0	282.6	9.4	0.0	0.0	0.0	8.0	0.0	0	0	0
1004 Gen Fund		300.0										
With the reinstate support the ongoin			the authority transferr	ed to Probation S	ervices for incre	ased client transpo	ort costs is being tran	nsferred back to				
Transfer Three Pos				0.0	0.0	0.0	0.0	0.0	0.0	0	•	•
1004 Gen Fund	Trin	489.3 489.3	489.3	0.0	0.0	0.0	0.0	0.0	0.0	3	0	U
Transfer three pos	sitions and relat	ted authority from t	the McLaughlin Youth	Center to the No	me Youth Facilit	y.						
Full Time, range 1	12 Nome Juve	nile Justice Officer	- II (06 4000)									
		nile Justice Officer										
		tal Health Clinician										
With reinstatemer	nt of authority fo	or the Nome Youth	Facility, these position	ns are being trans	sferred back to fo	ully staff the facility	for safety and secu	rity needs.				
Align Authority wit	h Anticipated I	Expenditures										
- ,	LIT	0.0	0.0	0.0	-50.0	50.0	0.0	0.0	0.0	0	0	0
Based on FY2017	spending, auth	nority is needed in	the commodities line	item. This compo	nent historically	has excess author	ity on the services lin	ne item.				
	Subtotal	2,641.6	2,362.8	9.4	208.4	50.0	0.0	11.0	0.0	18	0	3
	********	******	****** Changa	Erom EV2049	Managaman	t Dian To EVO	110 Covernor **	*****	*******	*		
Ravarsa Nome Voi			2017 P103 L18 (HB57		wanagemen	t Plan To FY20	overnor **					
ING VOISE NOTING TOU	itii i aciiity Sec	JOUD OIL GOOLAZ	.017 F 103 E 10 (HB3/	,								

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Department of Health and Social Services

Component: Nome Youth Facility (266)

**RDU:** Juvenile Justice (319)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
(Language)	OTI	-1,693.9	-1,590.9	0.0	-100.0	0.0	0.0	-3.0	0.0	0	0	0
1004 Gen Fund		-1,693.9										
Reverse one time	authority	for the Nome Youth Fac	ility.									
Restore Nome You	uth Facility	/ Sec30b Ch1 SSSLA20	)17 P103 L18 (HB57)	)								
	IncM	1,693.9	1,590.9	0.0	100.0	0.0	0.0	3.0	0.0	0	0	0
1004 Gen Fund		1,693.9										
HB57 Ch1 SSSL	A2017 P10	3 L18										
It is the intent of t	he legislati	ure that the appropriation	n made in sec. 30(b)	of this Act remain	in the base of the	ne operating budge	et and not be made a or	ne-time				
		ending June 30, 2018, I					or and not be made a el	10 11110				
Alian Authority wit	th Antinin	ated Evnenditures										
Align Authority wit	ın Anucıpa ∐T	0.0	-12.2	0.0	0.0	12.2	0.0	0.0	0.0	0	0	0
Authority is neede	ed in the co	ommodities line for food	and supply costs. Ba	sed on FY2017 s	pending, there is	s excess authority	in the personal services	line.				
FY2019 Salary and	l Health In	surance Increases										
	SalAdi	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	7.5										
Salary and Health	n Insurance	e Increases: \$7.5										
Calculate FY2019	increase	to GGU Health Insuranc	e from \$1389 to \$143	32 per member pe	er month.							
	Subto	tal 2,649.1	2,358.1	9.4	208.4	62.2	0.0	11.0	0.0	18	0	3
		, ,	•								ŭ	
	******	*********	******* Changes	From FY2019	Governor To	FY2019 Gover	nor Amended ****	*******	*******	***		
	Tota	als 2,649.1	2,358.1	9.4	208.4	62.2	0.0	11.0	0.0	18	0	3

**Component:** Johnson Youth Center (267) **RDU:** Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel		Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
		************	***** Changes Fro	m FY2018 Cor	iference Comi	mittee To FY	2018 Authorized	*********	********	****		
FY2018 Conference	ce Committee ConfCom	4,295.1	3,875.5	3.4	233.5	157.0	0.0	25.7	0.0	27	0	2
1004 Gen Fund		4,295.1 216.7	3,875.5	3.4	233.5	157.0	0.0	25.7	0.0	37	0	4
1004 Gerri und 1007 I/A Ropts	٦,	78.4										
	Subtotal	4,295.1	3,875.5	3.4	233.5	157.0	0.0	25.7	0.0	37	0	:
	*******	*******	******* Changes i	From FY2018 A	uthorized To	FY2018 Man	agement Plan	*******	******	**		
Transfer to Probat	tion Services fo	r Safety and Secu	ırity				-g					
	Trout	-25.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		-25.0										
family and provid	le distance traini	ng for staff.  for National Scho	conferencing to conne	·		·			0.0	0	0	
1007 I/A Rcpts	Trout	-10.0	0.0	0.0	0.0	-10.0	0.0	0.0	0.0	0	0	(
		-10.0										
Education and Ea	arly Developmer	xcess inter-agency it for the National S	v authority. Transfer a School Lunch Program d Therapeutic Servic 0.0	1.	-Su Youth Facilit 0.0	ty to collect recei	pts from the Depart 0.0	ment of	0.0	0	0	(
Education and Ea Transfer to McLau 1007 I/A Rcpts The Johnson You the Mat-Su Youth	arly Developmer  Ighlin Youth Ce  Trout  uth Center has e in Facility for proviof Behavioral He  th Anticipated I	xcess inter-agency at for the National S  nter for Meals and -60.0 -60.0  xcess inter-agency riding meals. Trans ealth for therapeutic	d Therapeutic Servic 0.0 v authority. Transfer a effer authority to the pe c services.	es 0.0 uthority to the com rsonal services line	0.0 amodities line of e to receive payr	-60.0 the McLaughlin \ ment through a re	0.0  /outh Center to coll- eimbursable service	0.0 ect receipts from s agreement			ŭ	
Education and Ea  Transfer to McLau  1007 I/A Rcpts  The Johnson You the Mat-Su Youth with the Division of	arly Developmer  Ighlin Youth Ce Trout  uth Center has en Facility for provof Behavioral He  th Anticipated I	xcess inter-agency at for the National S  nter for Meals and -60.0  -60.0  xcess inter-agency riding meals. Transealth for therapeutic	d Therapeutic Servic 0.0  v authority. Transfer a effer authority to the pe c services.	o. 0.0  uthority to the compressional services line	0.0 amodities line of e to receive payr 86.9	-60.0 the McLaughlin N ment through a re	0.0  Youth Center to colleimbursable service	0.0 ect receipts from s agreement	0.0	0	0	
Feducation and East Fransfer to McLau 1007 I/A Repts The Johnson You the Mat-Su Youth with the Division of Align Authority with	arly Developmer  Ighlin Youth Ce Trout  uth Center has en Facility for provion Behavioral He  Ith Anticipated I  LIT  ed in the service	xcess inter-agency at for the National S  nter for Meals and -60.0  -60.0  xcess inter-agency riding meals. Transealth for therapeutic  Expenditures 0.0  s line for increased	d Therapeutic Servic 0.0 v authority. Transfer a effer authority to the pe c services.	o.0  uthority to the common services line  0.0  gy customer service	0.0 amodities line of e to receive payr 86.9 ce costs and in th	-60.0 the McLaughlin N ment through a re	0.0  Youth Center to colleimbursable service	0.0 ect receipts from s agreement			ŭ	
Education and Eat  Transfer to McLau  1007 I/A Rcpts  The Johnson You the Mat-Su Youth with the Division of Align Authority with Authority is needed.	arly Developmer  Ighlin Youth Ce Trout  uth Center has en Facility for provion Behavioral He  Ith Anticipated I  LIT  ed in the service	xcess inter-agency at for the National S  nter for Meals and -60.0  -60.0  xcess inter-agency riding meals. Transealth for therapeutic  Expenditures 0.0  s line for increased	d Therapeutic Servic 0.0  v authority. Transfer a fer authority to the pe c services.  -186.9 d information technological	o.0  uthority to the common services line  0.0  gy customer service	0.0 amodities line of e to receive payr 86.9 ce costs and in th	-60.0 the McLaughlin N ment through a re	0.0  Youth Center to colleimbursable service	0.0 ect receipts from s agreement			ŭ	(

Component: Johnson Youth Center (267)

		(5.5)								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Align Authority wit	h Anticipated E	xpenditures										
	LIT	0.0	17.5	0.0	0.0	-17.5	0.0	0.0	0.0	0	0	0
Authority is neede	ed in the persona	al services line iter	n and there is exces	s authority availab	le from commod	lities line item base	ed on prior year spendi	ng.				
FY2019 Salary and	Health Insuran	ice Increases										
•	SalAdj	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.7										
Salary and Health	Insurance Incre	eases: \$14.7										
Calculate FY2019	increase to GG	U Health Insurance	e from \$1389 to \$14	32 per member pe	er month.							
	Subtotal	4,214.8	3,720.8	3.4	320.4	144.5	0.0	25.7	0.0	37	0	2
	******	******	******** Changes	From FY2019	Governor To	FY2019 Gover	nor Amended ***	******	******	***		
	Totals	4,214.8	3,720.8	3.4	320.4	144.5	0.0	25.7	0.0	37	0	2

**Component:** Probation Services (2134) **RDU:** Juvenile Justice (319)

NDO.	Juverille Jus	Slice (319)								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	******	**** Changes Fro	m FY2018 Co	onference Cor	mmittee To FY	2018 Authorized	******	******	*****		
FY2018 Conference	ce Committee		•									
	ConfCom	16,271.9	14,105.5	262.8	1,146.9	48.6	2.9	705.2	0.0	131	1	0
1002 Fed Rcpts		286.2										
1004 Gen Fund	1:	5,265.5										
1007 I/A Rcpts		221.1										
1037 GF/MH		339.2										
1092 MHTAAR		159.9										
1002 111117 0 11		100.0										
	Subtotal	16,271.9	14,105.5	262.8	1,146.9	48.6	2.9	705.2	0.0	131	1	0
	******	*****	******* Changes	Erom EV2019	Authorized 1	To FY2018 Man	agoment Plan	******	******	***		
Transfor from Mul		ents for Safety and	Onlanges	F10111 F12016	Authorizeu	TO F12010 Wall	agement Flan					
Transier Ironi wur	Trin	175.0	0.0	0.0	0.0	175.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	11111	175.0	0.0	0.0	0.0	175.0	0.0	0.0	0.0	U	U	U
1004 Gen i una		175.0										
family and provid	le distance trai		conferencing to conne ions 0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
With the reinstate support the ongo			ne authority transferre	ed to Probation S	ervices for incre	ased client transpo	ort costs is being tra	nsferred back to				
Delete Social Serv		,										
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Delete Part-Time	e, Range 12, Va	aldez, Social Service:	s Associate (06-4982	)								
processing a vari	iety of administ	rative forms. The du	ort functions for the Va Ities have been reass revent further funding	igned and will be	performed rem							
Align Authority wi	th Anticipated	I Expenditures										
= •	LIT .	0.0	-277.4	0.0	248.1	32.2	-2.9	0.0	0.0	0	0	0
			information technolos authority in the pers				line for supply costs	. Based on				

**Component:** Probation Services (2134) **RDU:** Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	Subtotal	16,146.9	13,828.1	262.8	1,395.0	255.8	0.0	405.2	0.0	131	0	0
MH Trust: Disabilit	**************************************	**************************************	********** Change: an Oversight In You 128.4	s From FY2018 th Facilities 10.0	Management	<b>t Plan To FY20</b> 9.3	19 Governor **** 0.0	0.0	0.0	*	0	0
available to Alask mental health clin confidentiality and health services wi	can youth involvicians (MHCs) dethical issues ithin the 24/7 so	ved in the juvenile ju in areas such as cli . In addition, this po ecure facilities as w	ustice system statewinical service delivery sition works with DJ ell as the probation s	de. The funds are	used to support n, development ent to further the	a supervisory pos of training plans, a e integration and d	quality mental health ition which provides or nd expertise related to evelopment of statewi ort to perform the afor	versight to o de behavioral				
Reverse Mental He	OTI	commendation -159.9 -159.9	-130.6	-10.0	-10.0	-9.3	0.0	0.0	0.0	0	0	0
Reverse Mental F	Health Trust rec	commendation.										
Align Authority wit	LIT	0.0	194.9 m and there is exces	-105.0 s authority availab	0.0 le from the trave	-89.9	0.0 line items based on p	0.0 orior year	0.0	0	0	0
spending.												
FY2019 Salary and 1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1037 GF/MH	<b>l Health Insura</b> SalAdj	1.0 44.9 0.3 0.7	46.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary and Health	n Insurance Inc	reases: \$46.9										
•			e from \$1389 to \$14	32 per member pe	er month.							
	Subtotal	16,191.6	14,067.7	157.8	1,395.0	165.9	0.0	405.2	0.0	131	0	0
	******	******	******* Changes	From FY2019	Governor To	FY2019 Gover	nor Amended ***	*******	********	**		
	Totals	16,191.6	14,067.7	157.8	1,395.0	165.9	0.0	405.2	0.0	131	0	0

**Component:** Delinquency Prevention (248) **RDU:** Juvenile Justice (319)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	* Changes From	FY2018 Co	onference Cor	nmittee To FY	2018 Authorized	********	******	*****		
FY2018 Conference	ce Committee		J									
	ConfCom	1,395.0	0.0	130.0	591.5	44.8	0.0	628.7	0.0	0	0	0
1002 Fed Rcpts	1,2	35.0										
1007 I/A Rcpts	1	45.0										
1108 Stat Desig		15.0										
	Subtotal	1,395.0	0.0	130.0	591.5	44.8	0.0	628.7	0.0	0	0	0
	******	*******	**** Changes Fro	m FY2019	Governor To	FY2019 Gover	nor Amended *	*******	********	***		
	Totals	1,395.0	0.0	130.0	591.5	44.8	0.0	628.7	0.0	0	0	0

**Department of Health and Social Services** 

**Component:** Youth Courts (2768) **RDU:** Juvenile Justice (319)

**Positions** Scenario/Change **Trans Totals** Personal Travel **Services** Commodities **Capital Outlay** Grants. Miscellaneous PPT NP **Record Title** Type Services **Benefits** \*\*\*\*\*\*\*\*\*\*\*\* Changes From FY2018 Conference Committee To FY2018 Authorized **FY2018 Conference Committee** ConfCom 530.9 43.5 19.4 7.5 0.0 0.0 460.5 0.0 0 0 1004 Gen Fund 530.9 530.9 43.5 19.4 7.5 0.0 0.0 460.5 0 Subtotal 0.0 \*\*\*\*\*\*\*\*\*\* Changes From FY2018 Authorized To FY2018 Management Plan Align Authority with Anticipated Expenditures 1.4 -1.4 0.0 0.0 0.0 0.0 0 0.0 0 Authority is needed in the personal services line item and based on prior year spending there is excess authority available from the travel line item. Subtotal 530.9 44.9 18.0 7.5 0.0 0.0 460.5 0.0 0 0 0 \*\*\*\*\*\*\*\*\*\* \*\*\*\*\*\*\*\*\*\*\* Changes From FY2018 Management Plan To FY2019 Governor Align Authority with Anticipated Expenditures -1.3 0.0 0.0 0.0 0 1.3 0.0 0.0 Authority is needed in the personal services line item and based on prior year spending there is excess authority available from the travel line item. FY2019 Salary and Health Insurance Increases 0.2 0.0 0.0 0.0 0.0 0.0 0.0 0 SalAdi 0.2 1004 Gen Fund 0.2 Salary and Health Insurance Increases: \$0.2 Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month. 16.7 7.5 0.0 Subtotal 531.1 46.4 0.0 460.5 0.0 Changes From FY2019 Governor To FY2019 Governor Amended 46.4 16.7 7.5 0.0 0.0 460.5 0 **Totals** 531.1 0.0

**Component:** Juvenile Justice Health Care (3070)

_		( /								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
•	*****	******	***** Changes Fro	m FY2018 Co	onference Cor	nmittee To FY	2018 Authorized	*********	******	*****		
FY2018 Conferen	ce Committee		•									
	ConfCom	1,368.6	0.0	0.0	705.6	0.0	0.0	663.0	0.0	0	0	0
1004 Gen Fund	1,3	368.6										
	Subtotal	1,368.6	0.0	0.0	705.6	0.0	0.0	663.0	0.0	0	0	0
	********	******	****** Changes F	rom FY2018	Authorized T	o FY2018 Man	agement Plan *	******	*****	***		
Align Authority w	ith Anticipated E	Expenditures										
	LIT	0.0	0.0	0.0	-50.0	50.0	0.0	0.0	0.0	0	0	0
	stice Health Care modities line item.		orts medical supplies ne	eeded for youth	in treatment and	l detention. Transfe	er authority from the	services line				
	Subtotal	1,368.6	0.0	0.0	655.6	50.0	0.0	663.0	0.0	0	0	0
	******	******	******* Changes F	rom FY2019	Governor To	FY2019 Gover	nor Amended *	*******	******	***		
	Totals	1,368.6	0.0	0.0	655.6	50.0	0.0	663.0	0.0	0	0	0

**Component:** Alaska Temporary Assistance Program (220) **RDU:** Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pr PFT	ositions PPT	NP
		******	***** Changes Fro	m FY2018 Co	onference Cor	nmittee To FY	2018 Authorized	********	********	*****		
FY2018 Conference	ce Committee ConfCom	24,932.8	0.0	0.0	1.900.0	0.0	0.0	23,032.8	0.0	0	0	0
1002 Fed Rcpts		24,932.0 175.9	0.0	0.0	1,900.0	0.0	0.0	23,032.6	0.0	U	U	U
1003 G/F Match	,	901.0										
1007 I/A Rcpts	1,8	355.9										
	Subtotal	24,932.8	0.0	0.0	1,900.0	0.0	0.0	23,032.8	0.0	0	0	0
	******	******	****** Changes F	From FY2018	Authorized T	o FY2018 Mana	agement Plan *	******	******	**		
Transfer from Chil			emporary Assistance	. •.	•			4 445 0	2.2		•	
1002 Fed Rcpts	Trin	1,445.9 145.9	0.0	0.0	0.0	0.0	0.0	1,445.9	0.0	0	0	0
1002 Fed Ropis	1,2	145.9										
Children's Service	es. The increase	ed authority will be	ry Assistance for Need documented through Family Assistance Pr	a reimbursable s				ffice of				
1003 G/F Match	Trout -2,6	-2,633.5 633.5	0.0	0.0	0.0	0.0	0.0	-2,633.5	0.0	0	0	0
			nily Assistance Program int. Increase grant prog					rement for the				
Align Authority for	r Children's Serv	vices Grant 0.0	0.0	0.0	-1,870.0	0.0	0.0	1,870.0	0.0	0	0	0
Correct coding of agreement.	f the reimbursabl	e services agreem	ent with Office of Child	dren's Services t	to grant due to th	ne nature of the ser	vices being provided	d under the				
	Subtotal	23,745.2	0.0	0.0	30.0	0.0	0.0	23,715.2	0.0	0	0	0
	******	*******	******* Changes F	rom FY2019	Governor To	FY2019 Gover	nor Amended *	*******	*******	**		
	Totals	23,745.2	0.0	0.0	30.0	0.0	0.0	23,715.2	0.0	0	0	0

**Component:** Adult Public Assistance (222) **RDU:** Public Assistance (73)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	***** Changes Fro	m FY2018 Co	onference Cor	nmittee To FY	2018 Authorized	*******	******	*****		
FY2018 Conference	e Committee		. 5									
	ConfCom	62,386.9	0.0	0.0	20.0	0.0	0.0	62,366.9	0.0	0	0	0
1002 Fed Rcpts	2,0	030.0										
1004 Gen Fund	·	646.1										
1007 I/A Rcpts	4,7	710.8										
	Subtotal	62,386.9	0.0	0.0	20.0	0.0	0.0	62,366.9	0.0	0	0	0
	******	*******	******** Changes	From FY2018	3 Managemen	t Plan To FY20	119 Governor **	******	******	<del>**</del>		
Replace General F	und with Gener	ral Fund Match	J		•							
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	55,6	646.1										
1004 Gen Fund	-55,6	346.1										
Accurately reflect	use of general f	und authority as m	natch to federal revenu	ies based on prid	or year actual ex	penditures and rev	venue.					
	Subtotal	62,386.9	0.0	0.0	20.0	0.0	0.0	62,366.9	0.0	0	0	0
	******	*******	******* Changes F	rom FY2019	Governor To	FY2019 Gover	nor Amended *	******	********	***		
	Totals	62,386.9	0.0	0.0	20.0	0.0	0.0	62,366.9	0.0	0	0	0

## Department of Health and Social Services

Component: Child Care Benefits (1897)

**RDU:** Public Assistance (73)

										۲	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	*** Changes Fro	m FY2018 Co	onference Con	nmittee To FY	2018 Authorized	******	******	*****		
FY2018 Conference	e Committee		3									
	ConfCom	45,640.2	3,525.7	141.3	5,091.4	53.0	0.0	36,828.8	0.0	37	0	0
1002 Fed Rcpts		,079.7	0,020.1	111.0	0,001.1	00.0	0.0	00,020.0	0.0	0,	·	·
1002 Fed Repts		,345.3										
1003 G/r Materi		,390.1										
1004 Gen rund 1005 GF/Prgm		500.0										
1003 GI /I IgIII		325.1										
1007 I/A Repis		323.1										
	Subtotal	45,640.2	3,525.7	141.3	5,091.4	53.0	0.0	36,828.8	0.0	37	0	0
									******			
		*******	Changes			o FY2018 Mana	agement Plan *	*****		***		
Transfer to Alaska			for Increased Needy									
	Trout	-1,445.9	0.0	0.0	0.0	0.0	0.0	-1,445.9	0.0	0	0	0
1002 Fed Rcpts	-1	,445.9										
			Assistance for Need					ffice of				
Children's Service	es. The increas	sed authority will be	documented through	a reimbursable	services agreeme	ent with Office of C	Children's Services.					
Transfer to Public		Iministration for Pe										
	Trout	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1002 Fed Rcpts		-250.0										
Public Assistance	<ul> <li>Administration</li> </ul>	requires additional	federal receipt author	rity in order to ful	lly collect federal	revenues.						
	Subtotal	43,944.3	3,525.7	141.3	5,091.4	53.0	0.0	35,132.9	0.0	37	0	0
	******	********	******* Changes	From FY2018	3 Management	t Plan To FY20	119 Governor **	******	******	**		
Align Expenditure	Authority for (		Services Reimburs	able Service Ag								
	LIT	0.0	0.0	0.0	-4,000.0	0.0	0.0	4,000.0	0.0	0	0	0
Align expenditure	authority to pro	oper line item in orde	r to fully fund a reimb	oursable service	agreement with	Office of Children's	s Services.					
					-							
FY2019 Salary and	l Health Insura	nce Increases										
•	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	•	9.4										
1003 G/F Match		3.2										
1004 Gen Fund		0.3										
Salary and Health	h Insurance Inci	reases: \$12.9										

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Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.

**Positions** 

**Component:** Child Care Benefits (1897) **RDU:** Public Assistance (73)

	_										ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Туре		Services					Benefits				
	Subtotal	43,957.2	3,538.6	141.3	1,091.4	53.0	0.0	39,132.9	0.0	37	0	0
	******	******	******* Changes	From FY2019	Governor To	FY2019 Gover	nor Amended	******	******	***		
	Totals	43,957.2	3,538.6	141.3	1,091.4	53.0	0.0	39,132.9	0.0	37	0	0

Department of Health and Social Services

**Component:** General Relief Assistance (221)

RDU: Public Assistance (73)

Scenario/Change Record Title	Trans	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Type	******		n FY2018 Co	nference Cor	nmittee To FY	2018 Authorized		******	*****		
FY2018 Conference	ce Committee		onungeo i roi	2010 00			2010 Authorizou					
	ConfCom	1,205.4	0.0	0.0	0.0	0.0	0.0	1,205.4	0.0	0	0	0
1004 Gen Fund	1,2	205.4						·				
	Subtotal	1,205.4	0.0	0.0	0.0	0.0	0.0	1,205.4	0.0	0	0	0
	******	********	**** Changes F	rom FY2019	Governor To	FY2019 Gover	nor Amended *	******	*******	***		
	Totals	1,205.4	0.0	0.0	0.0	0.0	0.0	1,205.4	0.0	0	0	0

**Component:** Tribal Assistance Programs (2336) **RDU:** Public Assistance (73)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	***** Changes From	m FY2018 Co	nference Com	mittee To FY	2018 Authorized	*******	******	*****		
FY2018 Conference	e Committee		3									
	ConfCom	15,256.4	0.0	0.0	0.0	0.0	0.0	15,256.4	0.0	0	0	0
1003 G/F Match	13.	778.5						-,				
1004 Gen Fund	,	500.0										
1007 I/A Rcpts		977.9										
1007 II/ CTOPIO		011.0										
	Subtotal	15,256.4	0.0	0.0	0.0	0.0	0.0	15,256.4	0.0	0	0	0
	******	*******	****** Changas E	*** EV2010	Authorized Ta	EV2040 Man	ogomont Dlan *	******	******	***		
Transfer from Alex			Changes F			o FY2018 Mana	agement Plan					
Transfer from Alas	Trin	Assistance Progr 2.633.5	am for Native Family	Assistance Pro 0.0	grams 0.0	0.0	0.0	0.600.5	0.0	0	0	0
4000 0/5 14 4 4		,	0.0	0.0	0.0	0.0	0.0	2,633.5	0.0	U	U	U
1003 G/F Match	2,	633.5										
Increase general	fund/match suni	nort for Native Fam	nily Assistance Progran	ns. General fund	/match is used to	o fund the mainter	nance of effort requir	rement for the				
•			nt. Increase grant prog				•	cincil for the				
remperary 7.0000	tarioc for receas	T diffilles blook gra	nt. morease grant prog	ram due to fama	ing dajastinents	iorridia basca ori	oase oounts.					
	Subtotal	17,889.9	0.0	0.0	0.0	0.0	0.0	17,889.9	0.0	0	0	
		,						,				
	*********	************	******** Changes F	rom FY2019	Governor To	FY2019 Gover	nor Amended *	*********	*******	***		
	Totals	17,889.9	0.0	0.0	0.0	0.0	0.0	17,889.9	0.0	0	0	

Department of Health and Social Services

**Component:** Senior Benefits Payment Program (2897) **RDU:** Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
,	*****	******	Changes From	FY2018 Co	onference Con	nmittee To FY	2018 Authorized	*********	******	*****		
FY2018 Conferen	ce Committee		•									
	ConfCom	19,986.1	0.0	0.0	0.0	0.0	0.0	19,986.1	0.0	0	0	0
1004 Gen Fund	19,	986.1										
	Subtotal	19,986.1	0.0	0.0	0.0	0.0	0.0	19,986.1	0.0	0	0	0
	*********	********	**** Changes Fro	m FY2019	Governor To	FY2019 Gover	nor Amended *	********	*******	***		
	Totals	19,986.1	0.0	0.0	0.0	0.0	0.0	19,986.1	0.0	0	0	0

Department of Health and Social Services

**Component:** Permanent Fund Dividend Hold Harmless (225)

RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
	*****	******	* Changes Free	om FY2018 Co	inference Cor	nmittee To FY2	2018 Authorized	*********	*******	*****		
FY2018 Confere	nce Committee		•									
	ConfCom	17,724.7	0.0	0.0	639.0	0.0	0.0	17,085.7	0.0	0	0	0
1050 PFD Fund	17,7	724.7										
	Subtotal	17,724.7	0.0	0.0	639.0	0.0	0.0	17,085.7	0.0	0	0	0
	*******	******	**** Changes	From FY2019	Governor To	FY2019 Gover	nor Amended	******	*******	***		
	Totals	17,724.7	0.0	0.0	639.0	0.0	0.0	17,085.7	0.0	0	0	0

### Department of Health and Social Services

**Component:** Energy Assistance Program (226) **RDU:** Public Assistance (73)

		(, ,								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
*		******	***** Changes Fr	om FY2018 Co	onference Co	mmittee To FY	2018 Authorized	******	******	*****		
FY2018 Conference	ce Committee		· ·									
	ConfCom	12,638.2	0.0	0.0	0.0	0.0	0.0	12,638.2	0.0	0	0	(
1002 Fed Rcpts	12,	638.2										
	Subtotal	12,638.2	0.0	0.0	0.0	0.0	0.0	12,638.2	0.0	0	0	(
	******	******	******** Changes	From FY2018	Authorized 1	Го FY2018 Man	agement Plan *	******	******	***		
Transfer to Work	Services for Per	rsonal Services	J				J					
	Trout	-15.3	0.0	0.0	0.0	0.0	0.0	-15.3	0.0	0	0	(
1002 Fed Rcpts		-15.3										
			Assistance component use the most recent Lo									
	Subtotal	12,622.9	0.0	0.0	0.0	0.0	0.0	12,622.9	0.0	0	0	(
	******	*******	******** Changes	From FY2019	Governor To	FY2019 Gover	nor Amended *	******	******	***		
	Totals	12,622.9	0.0	0.0	0.0	0.0	0.0	12,622.9	0.0	0	0	

### **Department of Health and Social Services**

Services

Commodities

**Capital Outlay** 

**Component:** Public Assistance Administration (233)

**Totals** 

Personal

Services

Travel

RDU: Public Assistance (73)

**Trans** 

Type

Scenario/Change

**Record Title** 

Record Title	турс		Oct vices					Deficitio				
	******	******	**** Changes From	FY2018 Co	nference Commi	ttee To FY2018	Authorized *	******	******	****		
FY2018 Confere												
	ConfCom	5,890.0	4,161.2	186.6	1,268.5	153.7	0.0	120.0	0.0	35	0	1
1002 Fed Rcpts	s 2,5	63.5										
1003 G/F Matc	h 1,3	91.8										
1004 Gen Fund	d 5	24.9										
1005 GF/Prgm	3	18.0										
1037 GF/MH		13.2										
1061 CIP Rcpts		78.6										
1001 On Tropa	1,0	7 0.0										
	Subtotal	5,890.0	4,161.2	186.6	1,268.5	153.7	0.0	120.0	0.0	35	0	1
	******	*****	****** Changes Fro	om FY2018	Authorized To F	Y2018 Managem	ent Plan ****	******	*****	*		
Transfer from CI	hild Care Benefits	for Personal Serv				0 . 0aa.go						
	Trin	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		50.0								•	•	-
10021 00 11000	2	00.0										
Increase federa	al receint authority in	n Public Assistanc	e Administration person	al services in d	order to fully collect f	rom federal revenue	20					
morodoo rodore	ar roooipt datiriority ii	TT GENETALOGICIANO	o / tarriiriloti attori porcori	ai 00i vi000 iii 0	order to rany concert	Tom Todoral Tovolide						
Alaeka'e Posour	ce for Integrated E	ligibility Sarvices	Sorvers									
Alaska s Nesoul	I IT	0.0	-208.2	0.0	208.2	0.0	0.0	0.0	0.0	0	0	0
0									0.0	U	U	U
		Enterprise Technol	logy Services for Alaska	is Resource id	or integrated Eligibili	ly Services servers t	nrougn a reimbur	sable				
services agreei	ment.											
	Subtotal	6.140.0	4.203.0	186.6	1,476.7	153.7	0.0	120.0	0.0	35	0	1
		.,	,		•			.20.0	0.0	•	•	•
	********	******	******* Changes Fr	om FY2018	<b>Management Pla</b>	an To FY2019 G	overnor *****	******	******			
Reverse One-Tin	ne Item for Mainte	nance of Effort C	ontractor		_							
	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	d -2	0.00										
Reverse one tir	me item for mainten	ance of effort cont	ractor.									
Replace General	I Fund with Genera											
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Matc	h 3	25.7										
1004 Gen Fund	d -3	25.7										
Accurately refle	ect use of general fu	ind authority as ma	atch to federal revenues	based on prio	r year actual expend	ditures and revenue.						
Align Expenditu	re Authority betwe	en Personal Serv	rices and Services									
- ·	LIT	0.0	-69.4	0.0	69.4	0.0	0.0	0.0	0.0	0	0	0

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**Positions** 

PPT

NP

PFT

Grants,

**Benefits** 

Miscellaneous

**Component:** Public Assistance Administration (233)

RDU: Public Assistance (73)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Based on prior ye	ar spending add	litional authority is	required on the serv	ices line and exce	ess authority is a	vailable in persona	l services.					
FY2019 Salary and	Health Insuran	ice Increases										
•	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	•	6.8										
1003 G/F Match		3.1										
1004 Gen Fund		0.8										
Salary and Health	Insurance Incre	eases: \$10.7										
Calculate FY2019	increase to GG	U Health Insurance	ce from \$1389 to \$14	32 per member p	er month.							
	Subtotal	5,950.7	4,144.3	186.6	1,346.1	153.7	0.0	120.0	0.0	35	0	1
	******	******	****** Changes	From FY2019	Governor To	FY2019 Gover	nor Amended ***	*****	*******	***		
	Totals	5,950.7	4,144.3	186.6	1,346.1	153.7	0.0	120.0	0.0	35	0	1

Component: Public Assistance Field Services (236)

RDU: Public Assistance (73)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	NP
Record Title	Туре		Services					Benefits				
		*******	***** Changes Fr	om FY2018 C	onference Co	nmittee To FY	2018 Authorized	******	*******	*****		
FY2018 Conference		40.704.4	07.400.0	447.0	40.000.0	500.0	45.0	0.0	0.0	440	0	•
4000 F. d D	ConfCom	48,764.1	37,183.9	147.0	10,892.0	526.2	15.0	0.0	0.0	419	8	0
1002 Fed Rcpts	,	093.9										
1003 G/F Match 1004 Gen Fund		658.2 209.7										
1004 Gen Fund 1007 I/A Repts	- /	209. <i>1</i> 658.8										
1108 Stat Desig		143.5										
1100 Stat Desig		143.5										
	Subtotal	48,764.1	37,183.9	147.0	10,892.0	526.2	15.0	0.0	0.0	419	8	0
	*******	******	******* Changes	From FY201	8 Managemen	t Plan To FY20	)19 Governor **	*****	******	**		
Replace General F		ral Fund Match	_		_							
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	,	380.9										
1004 Gen Fund	-2,	380.9										
Accurately reflect	use of general f	fund authority as m	natch to federal rever	nues hased on nr	ior vear actual ex	nenditures and rev	/ANUA					
Accurately reliced	use of general i	and authority as in	aton to reactal rever	ides based on pri	ioi yeai actual ex	penditures and re-	veride.					
Transfer Employm	ent Services M	anager II (06-8648	3) from Work Servic	es								
	Trin	121.5	121.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		121.5										
			ucture to match the b			that it supervises.	Transfer 06-8648, f	ull-time,				
Employment Serv	vices Manager II	, range 18, in Fairb	panks to Public Assis	tance Field Servi	ices.							
FY2019 Salary and	Hoalth Incurar	sco Increases										
1 12019 Salary and	SalAdj	184.1	184.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	Odir taj	94.1	104.1	0.0	0.0	0.0	0.0	0.0	0.0	Ū	Ū	O
1002 Fed Repts		72.7										
1004 Gen Fund		13.5										
1007 I/A Rcpts		3.8										
Salary and Health	n Incurance Incre	2266: \$18/11										
Calary and ricali	i ilisurance ilicit	cascs. ψ10+.1										
Calculate FY2019	increase to GG	U Health Insuranc	e from \$1389 to \$14	32 per member p	er month.							
	Subtotal	49,069.7	37,489.5	147.0	10,892.0	526.2	15.0	0.0	0.0	420	8	0
	*****	*****	****** Chana	Erom EV2040	Coverner T-	EV2010 Carra	mar Amandad +	*****	******	***		
New Positions to A			******* Changes	From F12019	Governor 10	F12019 GOVer	nor Amended *					
1464V FOSILIONS LO A	Inc	4,428.7	4,265.4	10.0	100.0	53.3	0.0	0.0	0.0	41	0	0
1002 Fed Rcpts		214.4	.,			20.0	3.0	0.0	0.0		-	·

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State of Alaska Office of Management and Budget

**Department of Health and Social Services** 

**Component:** Public Assistance Field Services (236)

**RDU:** Public Assistance (73)

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
1003 G/F Match	2.	,214.3										

Although the eligibility technician to recipient ratio shows the need for 57 additional eligibility technicians to successfully complete the application backlog, and to timely work the incoming items, there have been some efficiencies gained through business process redesign efforts. Staff is currently completing 80% of applications the same day they are assigned to work them. This request is for 41 positions as there have been efficiencies gained.

Starting in FY2014 the division's application backlog has steadily increased. This increase is mostly attributed to the following; the introduction of modified adjusted gross income Medicaid, introduction of new eligibility information system which resulted in the need for staff to calculate modified adjusted gross income Medicaid eligibility using a manual budget sheet, loss of staff productivity due to training on the new system, staff continuing to work in both the new and legacy eligibility systems as all programs are not on the new system, consistent increase in customers applying for services, reductions in funding which impacted the ability of division to consistently utilize overtime, and the elimination of nonpermanent staff which were funded by the Mental Health Trust.

While the majority of public assistance program case levels have remained relatively steady over the last five years, there has been an increase in Medicaid, and Supplemental Nutrition Assistance Program, formerly Food Stamps, cases. Medicaid cases have increased by approximately 43,000 and Supplemental Nutrition Assistance Program by approximately 7,500 between FY2012 and FY2017. The division receives approximately 11,000 applications a month, 8,000 of those are for Medicaid or Supplemental Nutrition Assistance Program.

During FY2013 the average monthly caseload for an eligibility technician was 569 while FY2017 was 676. This is an increase of 18.80 percent. In FY2019 we expect the caseload to be higher with an increasing backlog.

FY2019 Governor: \$49,069.7

FY2019 Total Amendments: \$4,428.7

FY2019 Total: \$53,498.4

Totals	53 498 4	41 754 9	157 0	10 992 0	579 5	15.0	0.0	0.0	461	8	0

## Department of Health and Social Services

Component: Fraud Investigation (237)

**RDU:** Public Assistance (73)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	**** Changes Fro	om FY2018 Co	onference Cor	nmittee To FY	2018 Authorized	******	******	*****		
FY2018 Conference	ce Committee		ū									
	ConfCom	1,999.0	1,542.4	3.0	443.6	10.0	0.0	0.0	0.0	14	0	0
1002 Fed Rcpts	1,	169.3										
1003 G/F Match		805.7										
1004 Gen Fund		24.0										
	Subtotal	1,999.0	1,542.4	3.0	443.6	10.0	0.0	0.0	0.0	14	0	0
	*******	******	****** Changes	From FY2018	8 Managemen	t Plan To FY20	)19 Governor **	******	*******	**		
Replace General F	und with Gene	ral Fund Match	J		· ·							
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		24.1										
1004 Gen Fund		-24.1										
Accurately reflect	t use of general t	fund authority as m	atch to federal reven	ues based on pri	or year actual ex	penditures and rev	venue.					
FY2019 Salary and	d Health Insurar	nce Increases										
•	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.3										
1003 G/F Match		2.6										
1004 Gen Fund		0.1										
Salary and Health	h Insurance Incre	eases: \$6.0										
0 1 1 / 5 / 60 / 4												
Calculate FY2019	9 increase to GG	30 Health Insurance	e from \$1389 to \$143	32 per member p	er montn.							
	Subtotal	2,005.0	1,548.4	3.0	443.6	10.0	0.0	0.0	0.0	14	0	0
	*****	*******	****** Changes	From FY2019	Governor To	FY2019 Gover	nor Amended *	*****	*******	***		
	Totals	2,005.0	1,548.4	3.0	443.6	10.0	0.0	0.0	0.0	14	0	0

Docitions

**Component:** Quality Control (234) **RDU:** Public Assistance (73)

		tarioc (70)								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	******	******		m FY2018 Co	onference Cor	nmittee To FY	2018 Authorized	******	*******	****		
FY2018 Conference	e Committee		J									
	ConfCom	2,598.5	2,318.7	35.5	209.3	25.0	10.0	0.0	0.0	22	0	0
1002 Fed Rcpts	1	,409.4										
1003 G/F Match	1	,149.5										
1004 Gen Fund		39.6										
	Subtotal	2,598.5	2,318.7	35.5	209.3	25.0	10.0	0.0	0.0	22	0	0
	******	*******	******** Changes	From FY2018	3 Managemen	t Plan To FY20	19 Governor **	******	******	*		
Replace General F	und with Gene	eral Fund Match	. 3									
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		39.8										
1004 Gen Fund		-39.8										
Accurately reflect	use of general	fund authority as m	atch to federal revenu	ues based on prid	or year actual ex	penditures and rev	enue.					
FY2019 Salary and	l Health Insura	ince Increases										
·	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.7										
1003 G/F Match		3.1										
1004 Gen Fund		0.2										
Salary and Health	n Insurance Inc	reases: \$9.0										
Calculate FY2019	9 increase to G	GU Health Insurance	e from \$1389 to \$143	2 ner member ne	er month							
		Co moditi moditino										
	Subtotal	2,607.5	2,327.7	35.5	209.3	25.0	10.0	0.0	0.0	22	0	0
	*******	*******	******* Changes I	rom FY2019	Governor To	FY2019 Gover	nor Amended '	******	*******	**		
	Totals	2,607.5	2,327.7	35.5	209.3	25.0	10.0	0.0	0.0	22	0	0

### **Department of Health and Social Services**

**Component:** Work Services (2337) **RDU:** Public Assistance (73)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	*******	**** Changes Fr	om FY2018 Co	onference Cor	nmittee To FY	2018 Authorized	*********	*******	*****		
FY2018 Conference	e Committee		· ·									
	ConfCom	11,120.6	1,016.4	94.4	4,265.1	14.7	0.0	5,730.0	0.0	9	0	0
1002 Fed Rcpts	10,	870.0										
1003 G/F Match		150.3										
1004 Gen Fund		100.3										
	Subtotal	11,120.6	1,016.4	94.4	4,265.1	14.7	0.0	5,730.0	0.0	9	0	0
	******	*******	****** Changes	From FY2018	Authorized T	o FY2018 Man	agement Plan *	******	******	***		
Transfer from Ene	rgy Assistance	Program for Perso										
	Trin	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.3										

Transfer federal receipt authority from the Energy Assistance component to Work Services component in order to fully fund personal service's in the Work Services component. Excess authority exists because the most recent Low Income Home Energy Assistance Program award was smaller than budgeted federal authority.

·												
	Subtotal	11,135.9	1,031.7	94.4	4,265.1	14.7	0.0	5,730.0	0.0	9	0	0
	******	******	*** Changes Fro	m FY2018 N	lanagement Plar	n To FY2019 G	overnor ****	******	*****			
Replace General Fu	und with Gener	al Fund Match	•		· ·							
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match 1004 Gen Fund		00.3 00.3										
Accurately reflect	use of general fo	und authority as match t	o federal revenues b	ased on prior y	year actual expendi	tures and revenue.						
Transfer Employme	ent Services Ma Trout	anager II (06-8648) to P -121.5	ublic Assistance Fi	eld Services 0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		21.5										

Align position's location within the organizational structure to match the budget component of the positions that it supervises. Transfer 06-8648, full-time, Employment Services Manager II, range 18, in Fairbanks to Public Assistance Field Services.

### FY2019 Salary and Health Insurance Increases

Salary and Health Insurance Increases: \$3.0

Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.

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Office of Management and Budget

Danitiana

**Component:** Work Services (2337) **RDU:** Public Assistance (73)

Scenario/Change Record Title	Trans Type		ersonal 1 ervices	Γravel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	11,017.4	913.2	94.4	4,265.1	14.7	0.0	5,730.0	0.0	8	0	0
	******	*********	* Changes From	FY2019 G	Sovernor To	FY2019 Govern	nor Amended	******	*******	**		
	Totals	11,017.4	913.2	94.4	4,265.1	14.7	0.0	5,730.0	0.0	8	0	0

Docitions

**Component:** Women, Infants and Children (1013) **RDU:** Public Assistance (73)

	_						0 " 10 "				ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	71.	******		om FY2018 C	onference Cor	mmittee To FY	2018 Authorized		******	*****		
FY2018 Conferenc	e Committee		<b>-</b>									
	ConfCom	28,855.7	1,403.4	50.2	1,704.0	19,010.0	0.0	6,688.1	0.0	12	0	0
1002 Fed Rcpts	24,	036.9										
1003 G/F Match		31.6										
1004 Gen Fund		389.4										
1061 CIP Rcpts		0.1										
1108 Stat Desig	4,	397.7										
	Subtotal	28,855.7	1,403.4	50.2	1,704.0	19,010.0	0.0	6,688.1	0.0	12	0	0
	******	******	******* Changes	From FY2018	Authorized 1	To FY2018 Man	agement Plan *	******	******	***		
Delete Project Mar	nager (06-T022)		3				. •					
•	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a long tern	m vacant Project	t Manager, 06-T02	2, full-time, range 22	in Anchorage.								
Flacturais Danesit	Tuemeten Duele	-4										
Electronic Benefit	I ranster Projec	Ct 0.0	-130.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority			s for contractual agre						0.0	U	U	U
rransier authority	/ IIOIII personars	seivices to seivice	s ioi contractual agre	ements supportin	ig for vvoirien, in	nants, and Children	I LIECTIONIC Denem	mansier project.				
	Subtotal	28,855.7	1,273.4	50.2	1,834.0	19,010.0	0.0	6,688.1	0.0	11	0	0
	*******	******	****** Changes	From FY201	8 Managemen	t Plan To FY20	19 Governor **	******	******	**		
FY2019 Salary and	l Health Insurar	nce Increases			•							
•	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.1										
Salary and Health	n Insurance Incre	eases: \$4.1										
Calculate FY2019	9 increase to GG	GU Health Insurance	ce from \$1389 to \$14	32 per member p	er month.							
Remove Uncollect	able Capital Im	provement Project	ct Authority									
	Dec	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-0.1										
Technical cleanup	p to correct a sn	nall amount of capi	tal improvement proj	ect receipt author	rity from a legacy	capital project.						
	Subtotal	28,859.7	1,277.4	50.2	1,834.0	19,010.0	0.0	6,688.1	0.0	11	0	0
	******	******	****** Changes	From FY2019	Governor To	FY2019 Gover	nor Amended *	******	*******	***		
	Totals	28,859.7	1,277.4	50.2	1,834.0	19,010.0	0.0	6,688.1	0.0	11	0	0
	101413	20,000.1	1,2011.7	UU.2	1,007.0	10,010.0	3.0	0,000.1	0.0	• • •	•	J

Department of Health and Social Services

Component: Nursing (288)

RDU: Public Health (502)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	*******	****** Changes Fr	om FY2018 Co	onference Cor	mmittee To FY	2018 Authorized	******	******	*****		
FY2018 Conference	e Committee		· ·									
	ConfCom	29,642.8	19,406.2	896.6	3,623.4	1,027.1	0.0	4,689.5	0.0	158	2	0
1002 Fed Rcpts		4,949.5										
1003 G/F Match		2,080.4										
1004 Gen Fund	2	0,571.2										
1005 GF/Prgm		1,379.1										
1007 I/A Rcpts		534.4										
1037 GF/MH		98.2										
1108 Stat Desig		30.0										
	Subtotal	29,642.8	19,406.2	896.6	3,623.4	1.027.1	0.0	4.689.5	0.0	158	2	0
		•	•		•	,-		1,00010	0.0		_	•
	*******	******	******* Changes	From FY2018	Authorized T	To FY2018 Man	agement Plan 3	*******	*******	***		
Transfer an Office	Assistant II (	06-2050) to Public	Health Administrativ	e Services for O	pioid Response	9						
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a full-tim	e, range 10, A	Anchorage Office As	ssistant II (06-2050) fro	om Nursing to Pu	blic Health Admir	nistrative Services	. Reclassify to a full	-time, range 20,				
			on will work in the Offic									
Health and Socia	I Services Chi	ef Medical Officer v	with a focus on prevent	ing abuse of opio	ids and other su	bstances.	,	•				
			·									
	Subtotal	29,642.8	19,406.2	896.6	3,623.4	1,027.1	0.0	4,689.5	0.0	157	2	0
		*******				t Plan To FY20	019 Governor *	******	******	**		
Reverse One-Time			that PH Nursing Colla							_	_	_
	OTI	-378.9	-189.5	0.0	-189.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-378.9										
Reverse one-time	e funding.											
Reverse Temporar	v Funding w	th the Expectation	n that Nursing Collab	orate with Other	Health Centers	(FY18-FY19)						
reverse remporar	OTI	-378.9	-189.5	0.0	-189.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	011	-378.9	-105.5	0.0	-103.4	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund		-370.9										
Reverse tempora	ry funding for	Public Health Nursi	ing.									
Davaraa Tampara	n. Eumalina wi	ith the Everetetics	n that Nuveina Callah	arata with Other	. Uaalth Cantara	(EV40 EV20)						
Reverse remporar	OTI	-275.0	n that Nursing Collab -117.1	0.0	-157.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-275.0				0.0	3.0	0.0	0.0	-	-	·
		<b>.</b>										
Reverse tempora	ry tunding for	Public Health Nursi	ing.									

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Reverse Temporary Funding with the Expectation that Nursing Collaborate with Other Health Centers (FY18-FY20)

**Component:** Nursing (288) **RDU:** Public Health (502)

Scenario/Change										P	ositions	
Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
1003 G/F Match	OTI -1	-104.0 04.0	-104.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Reverse temporary	y funding for Pu	blic Health Nursin	q.									
	, ,				La alth Camtana	(EV40 EV40)						
Restore Temporary	IncT	378.9	that Nursing Collabo 189.5	0.0	189.4	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	3	378.9										
centers and the fur	nding would no	longer be needed		Temporary funding			uld collaborate with ot s initial preparation for					
Restore Temporary			that Nursing Collabo				0.0	0.0	0.0	0	•	
1004 Gen Fund	IncT 2	275.0 ?75.0	117.1	0.0	157.9	0.0	0.0	0.0	0.0	0	0	
T. 5\(\alpha\)			5) (00 to t 5) (00 to									
centers and the fur	nding would no	longer be needed		Temporary funding			uld collaborate with ot s initial preparation for					
Restore Temporary			that Nursing Collabo			(FY18-FY20)						
	IncT	104.0								_		
1003 G/F Match	1	04.0	104.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1003 G/F Match		04.0							0.0	0	0	
The FY2018 budge centers and the ful	et included temp	04.0 porary funding from longer be needed	m FY2018 to FY2019	with the expectati	ion that Public H	lealth Nursing wou	0.0 uld collaborate with ot s initial preparation for	her health	0.0	0	0	
The FY2018 budge centers and the ful	et included temp nding would no s restoring autho und with Gener	04.0 porary funding from longer be needed prity intended to be al Fund Match	m FY2018 to FY2019 starting in FY2020. T e retained through FY	with the expectati Femporary funding 2020.	ion that Public H g was removed	Health Nursing wou from the budget a	uld collaborate with ot s initial preparation for	her health the FY2019				
The FY2018 budge centers and the fur budget, this item is Replace General Fu	et included temp nding would no s restoring autho und with Gener FndChg	oorary funding from longer be needed brity intended to be al Fund Match 0.0	m FY2018 to FY2019 starting in FY2020.	with the expectati	ion that Public H	lealth Nursing wou	uld collaborate with ot	her health	0.0	0	0	
The FY2018 budge centers and the ful budget, this item is	et included temp nding would no s restoring autho und with Gener FndChg	oorary funding from longer be needed ority intended to be all Fund Match 0.0	m FY2018 to FY2019 starting in FY2020. T e retained through FY	with the expectati Femporary funding 2020.	ion that Public H g was removed	Health Nursing wou from the budget a	uld collaborate with ot s initial preparation for	her health the FY2019				
The FY2018 budge centers and the fur budget, this item is <b>Replace General Fur</b> 1003 G/F Match 1004 Gen Fund	et included temp nding would no s restoring author and with Gener FndChg 20,2 -20,2	oorary funding from longer be needed ority intended to be all Fund Match 0.0 149.0	m FY2018 to FY2019 starting in FY2020. T e retained through FY	with the expectati Femporary funding 2020. 0.0	ion that Public F g was removed 0.0	Health Nursing wou from the budget as 0.0	uld collaborate with ot is initial preparation for 0.0	her health the FY2019				
The FY2018 budge centers and the fur budget, this item is <b>Replace General Fu</b> 1003 G/F Match 1004 Gen Fund	et included temp nding would no s restoring author und with Gener FndChg 20,2 -20,2 use of general fu	operary funding from longer be needed ority intended to be all Fund Match 0.0 149.0	m FY2018 to FY2019 starting in FY2020. The retained through FY 0.0	with the expectati Femporary funding 2020. 0.0	ion that Public F g was removed 0.0 or year actual ex	Health Nursing wor from the budget a 0.0 spenditures and re	uld collaborate with ot is initial preparation for 0.0	her health the FY2019 0.0	0.0	0	0	
The FY2018 budge centers and the fur budget, this item is  Replace General Fur 1003 G/F Match 1004 Gen Fund Accurately reflect to FY2019 Salary and the sentence of the first salary and the sentence of the first salary and the first salary salary salary salary and the first salary s	et included temp nding would no s restoring author und with Gener FndChg 20,2 -20,2 use of general fo	operary funding from longer be needed ority intended to be all Fund Match 0.0 149.0	m FY2018 to FY2019 starting in FY2020. T e retained through FY 0.0	with the expectati Femporary funding 2020. 0.0	ion that Public F g was removed 0.0	Health Nursing wou from the budget as 0.0	uld collaborate with ot is initial preparation for 0.0	her health the FY2019				
The FY2018 budge centers and the fur budget, this item is Replace General Fur 1003 G/F Match 1004 Gen Fund Accurately reflect to	et included temp nding would no s restoring author und with Gener FndChg 20,2 -20,2 use of general fu	operary funding from longer be needed ority intended to be all Fund Match 0.0 149.0	m FY2018 to FY2019 starting in FY2020. The retained through FY 0.0	with the expectati Femporary funding 2020. 0.0	ion that Public F g was removed 0.0 or year actual ex	Health Nursing wor from the budget a 0.0 spenditures and re	uld collaborate with ot is initial preparation for 0.0	her health the FY2019 0.0	0.0	0	0	
The FY2018 budge centers and the fur budget, this item is  Replace General Fur 1003 G/F Match 1004 Gen Fund Accurately reflect to FY2019 Salary and 1002 Fed Rcpts	et included temp nding would no s restoring author und with Gener FndChg 20,2 -20,2 use of general fu	operary funding from longer be needed ority intended to be all Fund Match 0.0 149.0	m FY2018 to FY2019 starting in FY2020. The retained through FY 0.0	with the expectati Femporary funding 2020. 0.0	ion that Public F g was removed 0.0 or year actual ex	Health Nursing wor from the budget a 0.0 spenditures and re	uld collaborate with ot is initial preparation for 0.0	her health the FY2019 0.0	0.0	0	0	

### Department of Health and Social Services

Component: Nursing (288)

**RDU:** Public Health (502)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Salary and Healt	h Insurance Incre	ases: \$66.7										
•												
Calculate EV201	Q increase to CC	I Health Incurance	e from \$1389 to \$14	32 nar mamhar na	ar month							
Calculate 1 1201	3 IIICI Edase to OO	J Health moulant	e iioiii	oz per member pe	or monun.							
	Subtotal	29,330.6	19,283.4	896.6	3,434.0	1,027.1	0.0	4,689.5	0.0	157	2	0
					_							
	********	*******	******** Changes	From FY2019	Governor To	FY2019 Gover	nor Amended ***	*******	******	***		

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**Department of Health and Social Services** 

Component: Women, Children and Family Health (2788)

**RDU:** Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	* Changes Fr	om FY2018 Co	onference Cor	mmittee To FY	2018 Authorized	******	******	*****		
FY2018 Conferenc	e Committee		_									
	ConfCom	13,573.3	4,938.2	118.9	7,728.5	106.0	10.0	671.7	0.0	45	0	0
1002 Fed Rcpts	9,0	077.4										
1003 G/F Match	4	408.1										
1004 Gen Fund	1,2	261.7										
1005 GF/Prgm	1,2	272.0										
1007 I/A Rcpts	(	670.2										
1037 GF/MH	-	795.8										
1108 Stat Desig		88.1										
	Subtotal	13,573.3	4,938.2	118.9	7,728.5	106.0	10.0	671.7	0.0	45	0	0
	Gubtotai	10,070.0	4,550.£	110.5	7,720.0	100.0	10.0	07 1.7	0.0	70	Ū	Ū
	*******	******	***** Changes	From FY2018	Authorized T	To FY2018 Man	agement Plan *	*****	******	***		
Transfer a Health F	Program Manag	jer III (06-1569) to Pu	ıblic Health Admi	inistrative Servic	es for Opioid R	Response						
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a full-tim	e, range 21, Jun	eau Health Program	Manager III (06-1	569) from Women	, Children, and I	Family Health to P	ublic Health Adminis	trative				
Services, where it	t will work in And	chorage as a full-time	range 21 Health	Program Manage	r III. This position	on will work in the	Office of Substance I	Misuse and				
		nder the Department										
abuse.	,	·				·		•				
					_							
Transfer Health Pr	•	te (06-1032) and Off	•	,								
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
		chorage Health Progr range 18, Anchorage	,	,		d Family Health to	Emergency Program	ns without				

This position will fulfill the duties of Health Emergency Response Operations warehouse manager for a unit that actively responds to disasters and other emergencies with internal staff and deployable resources.

This position will be funded from the Public Health Emergency Preparedness federal grant.

Transfer a full-time, range 10, Anchorage Office Assistant II (06-1170) from Women, Children, and Family Health to Emergency Programs without funding. Reclassify to a full-time, range 18, Anchorage Emergency Management Specialist III.

This position will focus on the areas of healthcare system preparedness, response, and recovery. Specific duties include coordination of the comprehensive functions of the Statewide Health Care Coalition; implementation of health care disaster situational awareness platforms; disaster communications assessment and support for health care systems statewide; technical assistance to health care facilities in planning, training, and exercising disaster preparedness and response capabilities; serve as a member of the Department of Health and Social Services Emergency Operations Center (DHSS EOC); and respond to real life emergencies that require public health and medical command and control activation.

This position will be funded from the Public Health Emergency Preparedness federal grant.

Align Authority for Travel Relating to Specialty Clinics, Contracts for Testing Kits, and a Copier

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## Department of Health and Social Services

**Component:** Women, Children and Family Health (2788) **RDU:** Public Health (502)

Scenario/Change			_		_	_		_			ositions	
Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
	LÍT	0.0	-200.0	26.0	150.0	0.0	24.0	0.0	0.0	0	0	
Services for the C		ce Misuse and Ad	diction Prevention (C				Public Health Adminis I related to existing ped					
	Subtotal	13,573.3	4,738.2	144.9	7,878.5	106.0	34.0	671.7	0.0	42	0	
	******	*****	******** Changes	From FY2018	Managemen	t Plan To FY20	)19 Governor ****	*****	*****	**		
ransfer a Public	Health Specialist	t I (06-1825) to Ep	pidemiology for Wo	rk on Human Imn	nunodeficiency	Virus and Hepat	itis					
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	
							pidemiology. This pos					
							develops, implements,					
				ctices for individua	Is with infection	to enter and stay	in medical care and wo	rks toward				
improving health	outcomes and red	ducing transmission	on of infections.									
Replace General F	Fund with Genera	al Fund Match										
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1003 G/F Match	1,2	62.7										
1004 Gen Fund	-1,2	62.7										
Accurately reflect	t use of general fu	and authority as m	atch to federal rever	ues based on pric	or year actual ex	penditures and rev	venue.					
Accuratory relice												
•	ŭ	·		ne and Clinice	,	•						
·	ŭ	·	Specialty Screenin		•	•	0.0	0.0	0.0	0	0	
Align Authority for A full-time, range	r <b>Newborn Heari</b> LIT e 18, Anchorage P	ng and Pediatric 0.0 Public Health Spec	Specialty Screenin -100.0	0.0 transferred to the	100.0 Section of Epide	0.0 emiology without b	0.0 udget authority. Align	0.0 available	0.0	0	0	
Align Authority for A full-time, range authority to suppo	r Newborn Hearin LIT : 18, Anchorage P ort contracts for no	ng and Pediatric 0.0 Public Health Spec ewborn bloodspot	Specialty Screenin -100.0 cialist (06-1825) was	0.0 transferred to the	100.0 Section of Epide	0.0 emiology without b			0.0	0	0	
Align Authority for A full-time, range authority to suppo	r Newborn Hearin LIT 18, Anchorage P ort contracts for no	ng and Pediatric 0.0 Public Health Spec ewborn bloodspot	Specialty Screenin -100.0 cialist (06-1825) was	0.0 transferred to the	100.0 Section of Epide	0.0 emiology without b			0.0	0	0	
Align Authority for A full-time, range authority to support  Y2019 Salary and	r Newborn Hearin LIT 18, Anchorage P ort contracts for no d Health Insurand SalAdj	ng and Pediatric 0.0 Public Health Spec ewborn bloodspot ce Increases 16.3	Specialty Screenin -100.0 cialist (06-1825) was t, newborn hearing, a	0.0 transferred to the ind pediatric speci	100.0 Section of Epide alty screenings	0.0 emiology without b and clinics.	udget authority. Align	available			Š	
Align Authority for A full-time, range authority to suppo	r Newborn Hearin LIT 18, Anchorage P ort contracts for no d Health Insurand SalAdj	ng and Pediatric 0.0 Public Health Spec ewborn bloodspot ce Increases	Specialty Screenin -100.0 cialist (06-1825) was t, newborn hearing, a	0.0 transferred to the ind pediatric speci	100.0 Section of Epide alty screenings	0.0 emiology without b and clinics.	udget authority. Align	available			Š	
Align Authority for A full-time, range authority to support FY2019 Salary and 1002 Fed Rcpts 1004 Gen Fund	r Newborn Hearin LIT 18, Anchorage P ort contracts for no d Health Insurand SalAdj	ng and Pediatric 0.0 Public Health Specewborn bloodspot ce Increases 16.3	Specialty Screenin -100.0 cialist (06-1825) was t, newborn hearing, a	0.0 transferred to the ind pediatric speci	100.0 Section of Epide alty screenings	0.0 emiology without b and clinics.	udget authority. Align	available			Š	
Align Authority for A full-time, range authority to support FY2019 Salary and 1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm	r Newborn Hearin LIT 18, Anchorage P ort contracts for no d Health Insurand SalAdj	ng and Pediatric 0.0 Public Health Specewborn bloodspot ce Increases 16.3 12.0 1.0 2.1	Specialty Screenin -100.0 cialist (06-1825) was t, newborn hearing, a	0.0 transferred to the ind pediatric speci	100.0 Section of Epide alty screenings	0.0 emiology without b and clinics.	udget authority. Align	available			Š	
Align Authority for A full-time, range authority to support FY2019 Salary and 1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts	r Newborn Hearin LIT 18, Anchorage P ort contracts for no d Health Insurand SalAdj	ng and Pediatric 0.0 Public Health Specewborn bloodspot ce Increases 16.3 12.0 1.0 2.1 0.5	Specialty Screenin -100.0 cialist (06-1825) was t, newborn hearing, a	0.0 transferred to the ind pediatric speci	100.0 Section of Epide alty screenings	0.0 emiology without b and clinics.	udget authority. Align	available			Š	
Align Authority for A full-time, range authority to support FY2019 Salary and 1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm	r Newborn Hearin LIT 18, Anchorage P ort contracts for no d Health Insurand SalAdj	ng and Pediatric 0.0 Public Health Specewborn bloodspot ce Increases 16.3 12.0 1.0 2.1	Specialty Screenin -100.0 cialist (06-1825) was t, newborn hearing, a	0.0 transferred to the ind pediatric speci	100.0 Section of Epide alty screenings	0.0 emiology without b and clinics.	udget authority. Align	available			Š	
Align Authority for A full-time, range authority to support FY2019 Salary and 1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts 1037 GF/MH 1108 Stat Desig	r Newborn Hearin LIT 18, Anchorage P ort contracts for no d Health Insurand SalAdj	ng and Pediatric 0.0 Public Health Specewborn bloodspot ce Increases 16.3 12.0 1.0 2.1 0.5 0.5 0.2	Specialty Screenin -100.0 cialist (06-1825) was t, newborn hearing, a	0.0 transferred to the ind pediatric speci	100.0 Section of Epide alty screenings	0.0 emiology without b and clinics.	udget authority. Align	available			Š	
Align Authority for A full-time, range authority to support FY2019 Salary and 1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts 1037 GF/MH 1108 Stat Desig Salary and Health	r Newborn Hearin LIT • 18, Anchorage P ort contracts for no d Health Insurand SalAdj	ng and Pediatric 0.0 Public Health Specewborn bloodspot ce Increases 16.3 12.0 1.0 2.1 0.5 0.5 0.2 asses: \$16.3	Specialty Screenin -100.0 cialist (06-1825) was t, newborn hearing, a	0.0 transferred to the nd pediatric speci 0.0	100.0 Section of Epide alty screenings 0.0	0.0 emiology without b and clinics.	udget authority. Align	available			Š	

Department of Health and Social Services

**Component:** Women, Children and Family Health (2788) **RDU:** Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Totals	13.589.6	4,654.5	144.9	7,978.5	106.0	34.0	671.7	0.0	41	0	0

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**Department of Health and Social Services** 

Component: Public Health Administrative Services (292)

**RDU:** Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	***** Changes Fro	om FY2018 Co	onference Con	nmittee To FY	2018 Authorized	******	******	*****		
FY2018 Conference	e Committee		. 3									
	ConfCom	1,896.0	1,454.8	14.7	416.7	9.8	0.0	0.0	0.0	12	0	0
1002 Fed Rcpts	5	86.1										
1003 G/F Match		98.7										
1004 Gen Fund	9	26.2										
1007 I/A Rcpts	2	85.0										
	Subtotal	1,896.0	1,454.8	14.7	416.7	9.8	0.0	0.0	0.0	12	0	0
	********	******	****** Changes	From FY2018	Authorized T	o FY2018 Man	agement Plan *	*******	******	***		
Transfer from Eme	rgency Progran	ns to Support O	•									
	Trin	1,600.0	300.0	100.0	900.0	300.0	0.0	0.0	0.0	0	0	0
	6	0.00										
1004 Gen Fund												

collaboration among agencies and stakeholders in addressing substance misuse.

Transfer unobligated general fund authority that was used in previous years for the Supporting Healthcare Access through Loan Repayment Program (SHARP II) from Emergency Programs to Public Health Administrative Services to purchase naloxone for the adolescent opioid response. Federal opioid grants are not permitted to be used for naloxone for adolescents.

### Transfer Positions (06-1153, 06-1569, 06-1827, 06-1941, 06-1999, 06-2050) from Multiple Components for Opioid Response

239.3 239 3 0.0 0.0 0.0 0.0 14.1

1002 Fed Rcpts 1004 Gen Fund 225.2

Administrative Order 283, issued on February 16, 2017, directs all state agencies to initiate steps to combat Alaska's heroin and opioid epidemic. Transfer the following positions from multiple components within the Division of Public Health to Public Health Administrative Services to support Administrative Order 283 and establish the Office of Substance Misuse and Addiction Prevention (OSMAP), under the Chief Medical Officer in the Division of Public Health. These positions will coordinate and ensure collaboration among agencies and stakeholders, including tribal and non-governmental organizations, in addressing substance misuse.

06-1153 - A full-time, range 20, Anchorage Program Coordinator II (06-1153) is being transferred from Chronic Disease Prevention and Health Promotion to become a full-time, range 20, Anchorage Program Coordinator II (06-1153) in Public Health Administrative Services. This position will be responsible for the design, implementation, and operation of public health education and social marketing programs to reduce and prevent unsafe drug use and unsafe drug storage.

06-1569 - A full-time, range 21, Juneau Health Program Manager III (06-1569) is being transferred from Women, Children, and Family Health to become a full-time, range 21. Anchorage Health Program Manager III (06-1569) in Public Health Administrative Services. This position will perform work relating to substance misuse and assume the broader role of preventing injuries caused by substance abuse.

### **Department of Health and Social Services**

Component: Public Health Administrative Services (292)

· RDU:	Public Health	(502)	, ,									
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
Anchorage, Heal	lth Program Mana	ager III (06-1827) in		nistrative Service	s. This position		is to become a full-time oject matter expert on c					
range 22, Ancho	rage Emergency		II (06-1941) in Public				Programs to become a serve as the Director of					
Anchorage Admi		nt II (06-1999) in P					ms to become a full-tin upport for the Office of					
06-2050 - A full-t Health Specialist	time, range 10, Ar t II (06-2050) in P	nchorage Office As ublic Health Admin	sistant II (06-2050) i istrative Services.  T	s being transferre	d from Nursing ocus on prevent	to become a full-tir ing abuse of opioid	ne, range 20, Anchora s and other substance	ge Public s.				
	Trout ne, range 18, Jun	`0.0 eau Program Coor	0.0				0.0 ency Programs without I, range 20.	0.0 a transfer of	0.0	-1	0	0
coordination, eva	aluation, oversigh	t and budget mana	gement for Primary	Care Office progra	ams; managing	community health	pment, strategic plann improvement efforts; a f Alaskans for improve	nd				
Transfer a full-tin	Atrout ` ne, range 10, Jun	0.0 eau Office Assistar	vices of Alaska for 0.0 nt II (06-1713) to Sha n Shared Services to	0.0 ared Services. Re	0.0 elated authority	0.0 will be retained by	0.0 the Division of Public I	0.0 lealth and	0.0	-1	0	0
	Subtotal	3,735.3	1,994.1	114.7	1,316.7	309.8	0.0	0.0	0.0	16	0	0
	******	******	******* Changes	From FY2018	Managemen	it Plan To FY20	119 Governor ****	******	******	**		
Transfer from Beh	Trin	Administration for 319.1 319.1	Substance Misuse 319.1	and Addiction P 0.0	revention 0.0	0.0	0.0	0.0	0.0	3	0	0
1037 GI /IVITI	3	113.1										

With the establishment of the Office of Substance Misuse and Addiction Prevention (OSMAP) by executive order within the Director's Office of the Division of Public Health, Public Health Administration, the Division of Behavioral Health is transferring three positions and the funding that support those positions to this new office.

Positions that have already been transferred effective October 1, 2017 include two full-time, range 18, Anchorage Program Coordinator I positions (06-5081 and

Component: Public Health Administrative Services (292)

**RDU:** Public Health (502)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		ıneau Division Op	erations Manager (0	6-2415) and the f	unding that supp	orts that position v	vill transferred and mov	red to				
Anchorage, effect			•	,		·						
Replace General F	und with Genera	al Fund Match										
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	1,7	52.2										
1004 Gen Fund	-1,7	52.2										
Accurately reflect	use of general fu	und authority as m	atch to federal rever	nues based on pri	or year actual ex	penditures and rev	/enue.					
FY2019 Salary and	l Health Insuran	ce Increases										
	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.3										
1003 G/F Match		0.4										
1004 Gen Fund		0.8										
1007 I/A Rcpts		1.4										
Salary and Health	n Insurance Incre	ases: \$3.9										
Calculate FY2019	increase to GGI	J Health Insuranc	e from \$1389 to \$14	32 per member pe	er month.							
	Subtotal	4,058.3	2,317.1	114.7	1,316.7	309.8	0.0	0.0	0.0	19	0	0
	******	*******	******* Changes	From FY2019	Governor To	FY2019 Gover	nor Amended ***	******	*******	***		
	Totals	4,058.3	2,317.1	114.7	1,316.7	309.8	0.0	0.0	0.0	19	0	0

Docitions

### **Department of Health and Social Services**

**Component:** Emergency Programs (2877)

RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	**** Changes Fro	om FY2018 Co	onference Cor	nmittee To FY	2018 Authorized	*********	******	*****		
FY2018 Conference	e Committee		J									
	ConfCom	12,928.8	2,788.6	353.8	5,964.6	539.2	307.0	2,975.6	0.0	23	0	0
1002 Fed Rcpts	8	3,353.5										
1003 G/F Match		661.3										
1004 Gen Fund	•	1,074.6										
1005 GF/Prgm		746.8										
1007 I/A Rcpts	•	1,146.0										
1037 GF/MH		561.6										
1061 CIP Rcpts		133.5										
1092 MHTAAR		240.0										
1108 Stat Desig		11.5										
	Subtotal	12,928.8	2,788.6	353.8	5,964.6	539.2	307.0	2,975.6	0.0	23	0	0
	*****	******	****** Changes	From FY2018	Authorized T	o FY2018 Man	agement Plan *	******	******	***		
Transfer Multiple F	Positions (06-	1827, 06-1941, and (	•				•					
	Trout	-1,839.3	-239.3	0.0	-1,600.0	0.0	0.0	0.0	0.0	-3	0	0
1002 Fed Rcpts		-14.1			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,						•	_
1004 Gen Fund		-825.2										
1007 I/A Rcpts	_1	1,000.0										
		,										

Administrative Order 283, issued on February 16, 2017, directs all state agencies to initiate steps to combat Alaska's heroin and opioid epidemic. Transfer the following positions from multiple components within the Division of Public Health to Public Health Administrative Services to support Administrative Order 283 and establish the Office of Substance Misuse and Addiction Prevention (OSMAP), under the Chief Medical Officer in the Division of Public Health. These positions will coordinate and ensure collaboration among agencies and stakeholders, including tribal and non-governmental organizations, in addressing substance misuse.

06-1827 - A full-time, range 21, Juneau Health Program Manager III (06-1827) is being transferred from Emergency Programs to become a full-time, range 21, Anchorage, Health Program Manager III (06-1827) in Public Health Administrative Services. This position will serve as a subject matter expert on opioids, marijuana, and alcohol for internal and external entities, with roles in grant-seeking and management.

06-1941 - A full-time, range 22, Anchorage Emergency Program Manager II (06-1941) is being transferred from Emergency Programs to become a full-time, range 22, Anchorage Emergency Program Manager II (06-1941) in Public Health Administrative Services. This position will serve as the Director of the Office of Substance Misuse and Addiction Prevention (OSMAP).

06-1999 - A full-time, range 14, Anchorage Administrative Assistant II (06-1999) is being transferred from Emergency Programs to become a full-time, range 14, Anchorage Administrative Assistant II (06-1999) in Public Health Administrative Services. This position will provide clerical support for the Office of Substance Misuse and Addiction Prevention (OSMAP).

Transfer uncollectable interagency receipt authority from Emergency Programs to Public Health Administrative Services to support reimbursable services agreements for opioid response. The Office of Substance Misuse and Addiction Prevention (OSMAP) is being established to coordinate and ensure collaboration among agencies and stakeholders in addressing substance misuse.

**Component:** Emergency Programs (2877) **RDU:** Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	cy Programs to P	ublic Health Adm					oan Repayment Progra nse. Federal opioid gra					
Transfer a full-tim	Trin ne, range 18, Jun	` 0.0 eau Program Coo	ublic Health Admini 0.0 ordinator I (06-2042) f v Care Office grant ar	0.0 rom Public Health	0.0 n Administrative	0.0 Services to Emerg m Coordinator II, r	0.0 gency Programs without ange 20.	0.0 t a transfer of	0.0	1	0	0
coordination, eva	luation, oversight	t and budget man	agement for Primary	Care Office progr	ams; managing	community health	opment, strategic plann improvement efforts; al of Alaskans for improve	nd				
Transfer a full-tim	Trin ne, range 10, And	0.0 horage Office Ass	n <b>Program Associat</b> 0.0 sistant II (06-1170) fro gency Management	0.0 om Women, Child	0.0	0.0	ealth 0.0 ncy Programs without fi	0.0 unding.	0.0	2	0	0
functions of the S and support for h response capabil	Statewide Health ( ealth care systen ities; serve as a r	Care Coalition; imns statewide; tech nember of the De	plementation of healt nical assistance to he	th care disaster si ealth care facilitie nd Social Service	ituational awarei s in planning, tra	ness platforms; dis aining, and exercis	ordination of the compressive communications and disaster preparedne DHSS EOC); and respo	assessment ess and				
			ogram Associate (06- age Emergency Man			d Family Health to	Emergency Programs	without				
This position will emergencies with				ions warehouse n	nanager for a un	nit that actively resp	oonds to disasters and	other				
Both these position	ons will be funded	d from the Public	Health Emergency Pr	eparedness fede	ral grant.							
Transfer \$100.0 f	LIT from travel and \$7 a full-time, range	0.0 120.0 from service 18, Anchorage E		-100.0 rpositions that ha ent Specialist III (	06-1032); a full-		0.0 e cases, reclassified. T chorage Emergency Ma		0.0	0	0	0
	Subtotal	11,089.5	2,769.3	253.8	4,244.6	539.2	307.0	2,975.6	0.0	23	0	0
	*******	******	******** Changes	From FY2018	8 Managemen	t Plan To FY2	019 Governor ****	******	*******	**		

**Component:** Emergency Programs (2877) **RDU:** Public Health (502)

		(0 0 = )								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Reverse Mental He	alth Trust Re	commendation										
	OTI	-240.0	0.0	0.0	-240.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-240.0										
Reverse Mental F	lealth Trust red	commendation.										
MH Trust: Workfor			vice to Health Care P									
	IncT	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		200.0										
			non-federal match-fund									
			practitioners and practition									
Alaska Mental He repayments.	alth Trust Auth	nority \$200.0; GF-L	DPH \$1.0; GF-DBH \$1	9.9 – Totaling app	proximately \$1,3	15.5. The entire ar	nount is for practitione	r Ioan				
repayments.												
Transfer from Com	•		Oversight of Grant P		0.0	0.0	0.0	250.0	0.0	0	n	^
1004 Can Fund	Trin	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	Ü	U	U
1004 Gen Fund		250.0										
Align oversight of	the Anchorage	e Project Access G	Grant to the Section of	Emergency Progr	ams. The Emer	gency Programs c	omponent has prograr	nmatic and				
			Health Grants compor		g Community He	ealth Grants into th	e Emergency Program	s component				
will provide for gre	eater financial	accountability and	program transparency	/.								
Replace General F	und with Gen	eral Fund Match										
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	_	500.1										
1004 Gen Fund		-500.1										
Accurately reflect	use of genera	I fund authority as	match to federal rever	nues based on pri	or year actual ex	penditures and rev	venue.					
FY2019 Salary and	Health Insura	ance Increases										
•	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	•	5.4										
1003 G/F Match		2.0										
1004 Gen Fund		0.7										
1037 GF/MH		0.6										
Salary and Health	Insurance Inc	creases: \$8.7										
Calculate FY2019	increase to G	GU Health Insurar	nce from \$1389 to \$14	32 per member pe	er month.							
	Subtotal	11,308.2	2,778.0	253.8	4,204.6	539.2	307.0	3,225.6	0.0	23	0	0
	Gasioidi	11,000.2	2,: 10.0	200.0	7,207.0	555.Z	307.0	0,220.0	0.0	20	Ū	J

**Component:** Emergency Programs (2877) **RDU:** Public Health (502)

										Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
	*********	******	******* Changes	From FY2019	Governor To	FY2019 Gover	nor Amended	******	******	**		
			39									
-	Totals	11,308.2	2,778.0	253.8	4,204.6	539.2	307.0	3,225.6	0.0	23	0	0

### **Department of Health and Social Services**

**Component:** Chronic Disease Prevention and Health Promotion (2818)

RDU: Public Health (502)

											ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	*****	******	***** Changes Fro	om FY2018 Co	onference Con	nmittee To FY	2018 Authorized	******	******	*****		
FY2018 Conference	Committee		J									
	ConfCom	17,836.1	4,456.4	192.6	7,665.9	86.0	0.0	5,435.2	0.0	40	0	1
1002 Fed Rcpts	6,9	956.0										
1003 G/F Match	•	50.6										
1004 Gen Fund	1.9	909.0										
1007 I/A Rcpts	2	229.2										
1061 CIP Rcpts		89.0										
1092 MHTAAR		10.0										
1108 Stat Desig	1	158.3										
1168 Tob Ed/Ces	8,4	434.0										
	Subtotal	17,836.1	4 AEC A	192.6	7,665.9	86.0	0.0	5,435.2	0.0	40	0	
	Subtotai	17,836.1	4,456.4	192.6	7,665.9	86.0	0.0	5,435.2	0.0	40	U	1
storage.	ealth Scientist	: (06-1729) to Bui	alth education and soc reau of Vital Statistics	s		·	ŭ	J				
	Trout	-122.0	-122.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-1	122.0										
This position is res	sponsible for inc	dependently planr	ealth Scientist (06-172) ning, managing, and co ic health data reported	onducting advance	ced, complex, orig							
	Subtotal	17,714.1	4,334.4	192.6	7,665.9	86.0	0.0	5,435.2	0.0	38	0	1
	******	******	********* Changes	From FY2019	R Management	t Plan To FY20	119 Governor **	*****	******	**		
Reverse Mental Hea	alth Trust Rocc	nmendation	Onanges	1.5111 1 12010	, management		710 GOVERNO					
IVEASIBE MICHTAL LIGI	OTI	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	J	U	U
1092 NITTAAR		-10.0										
Reverse Mental H	ealth Trust reco	mmendation.										

Managed by Department of Health and Social Services (DHSS)/Chronic Disease Prevention and Health Promotion, this funding will be added to the overall

0.0

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1092 MHTAAR

MH Trust: SAPT - Behavioral Risk Factor Surveillance System

10.0

10.0

IncT

10.0

0.0

0.0

0.0

0.0

### Department of Health and Social Services

**Component:** Chronic Disease Prevention and Health Promotion (2818)

RDU: Public Health (502)

		• •								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Control and the E communities to u	Department of H nderstand their	ealth and Social Ser	vices collaborate to one one of the state of	ensure this surve atewide efforts to	y is conducted a address trauma	annualĺy in Alaska.	er for Disease Preventi The data collected will prevention treatment ar	allow				
•	Dec	stain Tobacco Preversion -375.0	ention and Control 0.0	Efforts 0.0	0.0	0.0	0.0	-375.0	0.0	0	0	0
1168 Tob Ed/Ces	-	-375.0										
sustainability. Th FY2015, \$375.0 i sustainability will	is fund has prev n FY2017). The assure that the	iously been reduced FY2019 reduction is	by \$1,521.4 to date not sufficient to full tobacco prevention	or 13.7 percent or y restore balance and control activity	of the \$11.1 milli to the fund and ties for the future	ion starting point (\$ I a future reduction e. By working with	the multi-year plan for f \$746.4 in FY2014, \$400 is anticipated in FY202 our partners and stakel	.0 in 1. Long-term				
		ntrol program is mos cted to run into cash					out action, current proje	ections				
Fund, which had	a current baland		of August 13, 2015	, receives annual	l deposits of abo	out \$9 million comp	Use Education and Cesosed of approximately					
prevention and cobalance, yet mair	ontrol efforts. To	that end, the division	n and its partners co ossible. This approa	ommitted to a mu ach is working – tl	lti-year plan to r he projected dat	educe appropriation to be	d is essential to ongoing ns to bring the fund bac ecome sustainable has cts of the reductions.	k into				
Align Authority for	Tobacco Cess	sation Efforts 0.0	0.0	-50.0	1,000.0	50.0	0.0	-1,000.0	0.0	0	0	0
technical assistar allow statewide g	nce to communi rantees to contr	ty grantees. We will	move \$50.0 in the tropposed to receivin	ravel line to suppling grants. The cha	lies line and \$10 ange will allow th	000.0 grants line to	or contracts to provide t the contracts line. This rovide funds to commun	shift will				
assistance they of	offer community		vide contracts will be				er restrictions on the te es with a grantee, but al					
							ets for support and technation services, school p					

Delete a Non-Permanent Health Program Manager I (06-N14006) That Worked on Bicycle and Pedestrian Safety

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and education related to the health harms of tobacco use.

State of Alaska
Office of Management and Budget

Component: Chronic Disease Prevention and Health Promotion (2818)

**RDU:** Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
			0.0 Ith Program Manager rvices agreement with				0.0 or bicycle and pedestria s ended.	0.0 an safety.	0.0	0	0	-1
Replace Unavailab 1002 Fed Rcpts 1108 Stat Desig	FndChg -1	eipt Authority with 0.0 100.0 100.0	h Statutory Designat 0.0	eed Program Red 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			everal years the section e System and Youth F				nizations on surveillan eyond our authority.	ce system				
Increase statutory	designated prog	gram receipts auth	nority by \$100.0 and re	educe unrealized	federal receipt a	authority by \$100.0						
Replace General F	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match 1004 Gen Fund	,	791.3 791.3										
Accurately reflect	use of general f	und authority as m	natch to federal reven	ues based on prid	or year actual exp	penditures and rev	enue.					
FY2019 Salary and			40.0	0.0	0.0	2.2	0.0	0.0	0.0	•	•	•
1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1168 Tob Ed/Ces	SalAdj	12.6 4.5 4.3 0.7 3.1	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary and Health	Insurance Incre	eases: \$12.6										
Calculate FY2019	increase to GG	U Health Insuranc	e from \$1389 to \$143	32 per member pe	er month.							
	Subtotal	17,351.7	4,347.0	142.6	8,665.9	136.0	0.0	4,060.2	0.0	38	0	0
	******	*******	******** Changes	From FY2019	Governor To	FY2019 Govern	nor Amended ****	******	*******	k**		
	Totals	17,351.7	4,347.0	142.6	8,665.9	136.0	0.0	4,060.2	0.0	38	0	0

**Component:** Epidemiology (296) **RDU:** Public Health (502)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	P PFT	ositions PPT	NP
Record Title	Type		Services					Benefits				
		******	***** Changes Fr	om FY2018 Co	onference Cor	nmittee To FY	2018 Authorized	******	*******	*****		
FY2018 Conference												
	ConfCom	24,169.1	7,088.2	150.1	3,217.1	11,911.7	338.5	1,463.5	0.0	59	0	0
1002 Fed Rcpts		332.5										
1003 G/F Match	4	189.7										
1004 Gen Fund		261.9										
1005 GF/Prgm	:	500.0										
1007 I/A Rcpts	•	115.3										
1061 CIP Rcpts		162.9										
1108 Stat Desig	1,	506.8										
1238 VaccAssess	10,	500.0										
_	Subtotal	24,169.1	7.088.2	150.1	3,217.1	11,911.7	338.5	1.463.5	0.0	59	0	0
		,	,		٠,= ٠٠٠٠	,•	333.5	.,	•.•		•	•
	******	******	******* Changes	From FY2018	3 Managemen	t Plan To FY20	)19 Governor **	*******	*******	**		
Transfer a Public H	lealth Specialis	t I (06-1825) fron	n Women, Children,	and Family Healt	th for Work on I	-lepatitis						
				• •	0.0	0.0	0.0	0.0	0.0	1	0	_
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		•	Ü
			0.0 alth Specialist I (06-1	0.0	0.0				0.0	'	Ü	C
Transfer a full-time	e, range 18, An	chorage Public He	ealth Specialist I (06-1	1825) from Womer	n, Children, and	Family Health to E	pidemiology. This p	oosition will	0.0		ŭ	(
Transfer a full-time serve as the subje	e, range 18, And ect matter exper	chorage Public He t for the Human Ir	ealth Specialist I (06-1 nmunodeficiency Viru	1825) from Womer is (HIV) and Hepa	n, Children, and titis Linkage to C	Family Health to Eare Programs. It	pidemiology. This p develops, implemen	oosition will ts, monitors,	0.0	,	J	C
Transfer a full-time serve as the subje and evaluates the	e, range 18, And ect matter exper e program, and p	chorage Public He t for the Human Ir romotes public he	ealth Specialist I (06-1 nmunodeficiency Viru ealth policies and prac	1825) from Womer is (HIV) and Hepa	n, Children, and titis Linkage to C	Family Health to Eare Programs. It	pidemiology. This p develops, implemen	oosition will ts, monitors,	0.0	'	v	O
Transfer a full-time serve as the subje	e, range 18, And ect matter exper e program, and p	chorage Public He t for the Human Ir romotes public he	ealth Specialist I (06-1 nmunodeficiency Viru ealth policies and prac	1825) from Womer is (HIV) and Hepa	n, Children, and titis Linkage to C	Family Health to Eare Programs. It	pidemiology. This p develops, implemen	oosition will ts, monitors,	0.0	'	ŭ	0
Transfer a full-time serve as the subje and evaluates the improving health of	e, range 18, And ect matter exper e program, and poutcomes and re	chorage Public He t for the Human Ir romotes public he educing transmiss	ealth Specialist I (06-1 nmunodeficiency Viru ealth policies and prac	1825) from Womer is (HIV) and Hepa	n, Children, and titis Linkage to C	Family Health to Eare Programs. It	pidemiology. This p develops, implemen	oosition will ts, monitors,	0.0	ı	Ū	0
Transfer a full-time serve as the subje and evaluates the	e, range 18, And ect matter exper program, and poutcomes and re und with Gener	chorage Public He t for the Human Ir romotes public he educing transmiss ral Fund Match	ealth Specialist I (06-1 nmunodeficiency Viru ealth policies and prac- ion of infections.	1825) from Womer is (HIV) and Hepa ctices for individua	n, Children, and titis Linkage to C als with infection	Family Health to E care Programs. It to enter and stay i	pidemiology. This p develops, implemen in medical care and	position will its, monitors, works toward		·	·	-
Transfer a full-time serve as the subje and evaluates the improving health of Replace General Fu	e, range 18, Andect matter expers program, and poutcomes and reund with General EndChg	chorage Public He t for the Human Ir romotes public he educing transmiss ral Fund Match 0.0	ealth Specialist I (06-1 nmunodeficiency Viru ealth policies and prac	1825) from Womer is (HIV) and Hepa	n, Children, and titis Linkage to C	Family Health to Eare Programs. It	pidemiology. This p develops, implemen	oosition will ts, monitors,	0.0	0	0	
Transfer a full-time serve as the subje and evaluates the improving health of the serve General Full 1003 G/F Match	e, range 18, Andect matter expers program, and poutcomes and reund with General FndChg	chorage Public He t for the Human Ir romotes public he educing transmiss ral Fund Match 0.0 265.6	ealth Specialist I (06-1 nmunodeficiency Viru ealth policies and prac- ion of infections.	1825) from Womer is (HIV) and Hepa ctices for individua	n, Children, and titis Linkage to C als with infection	Family Health to E care Programs. It to enter and stay i	pidemiology. This p develops, implemen in medical care and	position will its, monitors, works toward		·	·	-
Transfer a full-time serve as the subje and evaluates the improving health of Replace General Fu	e, range 18, Andect matter expers program, and poutcomes and reund with General FndChg	chorage Public He t for the Human Ir romotes public he educing transmiss ral Fund Match 0.0	ealth Specialist I (06-1 nmunodeficiency Viru ealth policies and prac- ion of infections.	1825) from Womer is (HIV) and Hepa ctices for individua	n, Children, and titis Linkage to C als with infection	Family Health to E care Programs. It to enter and stay i	pidemiology. This p develops, implemen in medical care and	position will its, monitors, works toward		·	·	-
Transfer a full-time serve as the subje and evaluates the improving health of Replace General Fu 1003 G/F Match 1004 Gen Fund	e, range 18, Andect matter expers program, and poutcomes and results fund with General FindChg	chorage Public He t for the Human Ir romotes public he educing transmiss ral Fund Match 0.0 265.6 265.6	ealth Specialist I (06-1 nmunodeficiency Viru ealth policies and prac- ion of infections.	1825) from Womer is (HIV) and Hepa ctices for individua 0.0	n, Children, and titis Linkage to C als with infection 0.0	Family Health to E care Programs. It to enter and stay i 0.0	pidemiology. This p develops, implemen in medical care and 0.0	position will its, monitors, works toward		·	·	
Transfer a full-time serve as the subject and evaluates the improving health of the serve as the subject and evaluates the improving health of the serve as the s	e, range 18, Andect matter expers program, and poutcomes and results for the control of the cont	chorage Public He t for the Human Ir romotes public he educing transmiss ral Fund Match 0.0 265.6 265.6 und authority as r	ealth Specialist I (06-1 nmunodeficiency Viru ealth policies and prac- ion of infections.	1825) from Womer is (HIV) and Hepa ctices for individua 0.0	n, Children, and titis Linkage to C als with infection 0.0	Family Health to E care Programs. It to enter and stay i 0.0	pidemiology. This p develops, implemen in medical care and 0.0	position will its, monitors, works toward		·	·	
Transfer a full-time serve as the subje and evaluates the improving health of Replace General Fu 1003 G/F Match 1004 Gen Fund	e, range 18, Andect matter expers program, and poutcomes and results for the control of the cont	chorage Public Het for the Human Ir romotes public he ducing transmiss ral Fund Match 0.0 265.6 265.6 und authority as ruce Increases	ealth Specialist I (06-1 nmunodeficiency Viru ealth policies and prac- ion of infections.  0.0  natch to federal rever	1825) from Womer is (HIV) and Hepa ctices for individua 0.0	n, Children, and titis Linkage to C als with infection 0.0	Family Health to E care Programs. It to enter and stay i 0.0	epidemiology. This p develops, implement in medical care and 0.0	position will ts, monitors, works toward	0.0	0	·	0
Transfer a full-time serve as the subject and evaluates the improving health of the full state of the	e, range 18, Andect matter expers program, and poutcomes and results for the control of the cont	chorage Public Het for the Human Ir romotes public he educing transmiss ral Fund Match 0.0 265.6 265.6 und authority as race Increases 21.8	ealth Specialist I (06-1 nmunodeficiency Viru ealth policies and prac- ion of infections.	1825) from Womer is (HIV) and Hepa ctices for individua 0.0	n, Children, and titis Linkage to C als with infection 0.0	Family Health to E care Programs. It to enter and stay i 0.0	pidemiology. This p develops, implemen in medical care and 0.0	position will its, monitors, works toward		·	0	0
Transfer a full-time serve as the subject and evaluates the improving health of the serve as the subject and evaluates the improving health of the serve as the s	e, range 18, Andect matter expers program, and poutcomes and results for the control of the cont	chorage Public Het for the Human Ir romotes public he educing transmiss ral Fund Match 0.0 265.6 265.6 und authority as race Increases 21.8	ealth Specialist I (06-1 nmunodeficiency Viru ealth policies and prac- ion of infections.  0.0  natch to federal rever	1825) from Womer is (HIV) and Hepa ctices for individua 0.0	n, Children, and titis Linkage to C als with infection 0.0	Family Health to E care Programs. It to enter and stay i 0.0	epidemiology. This p develops, implement in medical care and 0.0	position will ts, monitors, works toward	0.0	0	0	0
Transfer a full-time serve as the subject and evaluates the improving health of the serve as the subject and evaluates the improving health of the serve as the s	e, range 18, Andect matter expers program, and poutcomes and results for the control of the cont	chorage Public Het for the Human Ir romotes public he ducing transmiss ral Fund Match 0.0 265.6 265.6 und authority as raice Increases 21.8 17.8 3.7	ealth Specialist I (06-1 nmunodeficiency Viru ealth policies and prac- ion of infections.  0.0  natch to federal rever	1825) from Womer is (HIV) and Hepa ctices for individua 0.0	n, Children, and titis Linkage to C als with infection 0.0	Family Health to E care Programs. It to enter and stay i 0.0	epidemiology. This p develops, implement in medical care and 0.0	position will ts, monitors, works toward	0.0	0	0	0
Transfer a full-time serve as the subject and evaluates the improving health of the full server as the subject and evaluates the improving health of the full server as the full server	e, range 18, Andect matter expers program, and poutcomes and results for the control of the cont	chorage Public Het for the Human Ir romotes public he educing transmiss ral Fund Match 0.0 265.6 265.6 und authority as race Increases 21.8	ealth Specialist I (06-1 nmunodeficiency Viru ealth policies and prac- ion of infections.  0.0  natch to federal rever	1825) from Womer is (HIV) and Hepa ctices for individua 0.0	n, Children, and titis Linkage to C als with infection 0.0	Family Health to E care Programs. It to enter and stay i 0.0	epidemiology. This p develops, implement in medical care and 0.0	position will ts, monitors, works toward	0.0	0	0	0
Transfer a full-time serve as the subject and evaluates the improving health of the full server as the subject of the full server as the subject of the full server as the subject of the full server as the full server as the subject of the su	e, range 18, Andect matter expersion program, and poutcomes and results for the control of the c	chorage Public Het for the Human Ir romotes public he ducing transmiss ral Fund Match 0.0 265.6 265.6 und authority as raice Increases 21.8 17.8 3.7 0.3	ealth Specialist I (06-1 nmunodeficiency Viru ealth policies and prac- ion of infections.  0.0  natch to federal rever	1825) from Womer is (HIV) and Hepa ctices for individua 0.0	n, Children, and titis Linkage to C als with infection 0.0	Family Health to E care Programs. It to enter and stay i 0.0	epidemiology. This p develops, implement in medical care and 0.0	position will ts, monitors, works toward	0.0	0	0	0
Transfer a full-time serve as the subject and evaluates the improving health of the function o	e, range 18, Andect matter experence program, and poutcomes and results of the second	chorage Public Het for the Human Ir romotes public he ducing transmiss ral Fund Match 0.0 265.6 265.6 und authority as raice Increases 21.8 17.8 3.7 0.3 cases: \$21.8	ealth Specialist I (06-1 nmunodeficiency Viru ealth policies and prac- ion of infections.  0.0  natch to federal rever	1825) from Womer Is (HIV) and Hepar ctices for individual  0.0  nues based on prio	n, Children, and titis Linkage to Cals with infection 0.0  or year actual ex	Family Health to E care Programs. It to enter and stay i 0.0	epidemiology. This p develops, implement in medical care and 0.0	position will ts, monitors, works toward	0.0	0	0	0
Transfer a full-time serve as the subject and evaluates the improving health of the function o	e, range 18, Andect matter experence program, and poutcomes and results of the second	chorage Public Het for the Human Ir romotes public he ducing transmiss ral Fund Match 0.0 265.6 265.6 und authority as raice Increases 21.8 17.8 3.7 0.3 cases: \$21.8	ealth Specialist I (06-1 nmunodeficiency Viru ealth policies and praction of infections.  0.0  natch to federal rever	1825) from Womer Is (HIV) and Hepar ctices for individual  0.0  nues based on prio	n, Children, and titis Linkage to Cals with infection 0.0  or year actual ex	Family Health to E care Programs. It to enter and stay i 0.0	epidemiology. This p develops, implement in medical care and 0.0	position will ts, monitors, works toward	0.0	0	0	0

**Component:** Epidemiology (296) **RDU:** Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Totals	24,190.9	7,110.0	150.1	3,217.1	11,911.7	338.5	1,463.5	0.0	60	0	

Docitions

**Component:** Bureau of Vital Statistics (961) **RDU:** Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NF
**	******	*****	***** Changes Fro	om FY2018 C	onference Co	mmittee To FY	2018 Authorized	*******	******	*****		
FY2018 Conference												
4000 Fad Danta	ConfCom	3,500.7	2,341.9	32.4	1,066.4	60.0	0.0	0.0	0.0	27	0	(
1002 Fed Rcpts 1004 Gen Fund		44.6 43.4										
1004 Gerrand 1005 GF/Prgm		43.4 27.8										
1007 I/A Rcpts	,	34.9										
1061 CIP Rcpts	1	50.0										
	Subtotal	3,500.7	2,341.9	32.4	1,066.4	60.0	0.0	0.0	0.0	27	0	
	*******	******	****** Changes	From FY2018	Authorized 1	To FY2018 Man	agement Plan *	******	******	***		
Transfer a Public I			hronic Disease Prev									
	Trin	122.0	122.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	(
1004 Gen Fund	1:	22.0										
			ing, managing, and co c health data reported			iginal, and potentic	any controversial pub	no ricalar				
	Subtotal	3,622.7	2,463.9	32.4	1,066.4	60.0	0.0	0.0	0.0	28	0	
	******	******	****** Changes	From FY201	8 Managemen	t Plan To FY20	019 Governor **	******	*****	**		
MH Trust: Cont - S	Scorecard Update		•		_							
	IncT	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1092 MHTAAR		40.0										
document revisio 2008, represents the lives and circu 2016 and has ser	ns, and web-post an annual effort t umstances of Tru rved as an examp	ings for the Trust/ to compile and pu st beneficiaries ar ble for other score	Health Planning and S /DHSS Alaska Scored blish population-level nd other Alaskans. The cards in state govern ading health indicator	card. The Alaska I indicators for the ne scorecard web ment, such as the	Scorecard, deve e Trust and othe opage received 2	eloped collaborativers to no stakeholders to no 2,965 views between	ely between DHSS a nonitor trends and tra en February 1, 2016	and the Trust in ack changes in and August 31,				
Replace General F										_		
4000 0/5 14 1 1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1003 G/F Match 1004 Gen Fund		65.7 65.7										
Accurately reflect	use of general fu	and authority as m	natch to federal reven	ues based on pri	or year actual ex	xpenditures and re	venue.					
FY2019 Salary and	d Health Insurance	ce Increases										
,	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
Page 101 of	157			Sta	te of Alaska							
. ago or				O(C ( ) ( )					0 1 " 15 1			

Office of Management and Budget

Submitted February 13, 2018

## Department of Health and Social Services

Component: Bureau of Vital Statistics (961)

Totals

3,671.8

2,513.0

32.4

**RDU:** Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pr PFT	ositions PPT	NP
1002 Fed Rcpts	71	0.5										
1004 Gen Fund		0.3										
1005 GF/Prgm		7.4										
1007 I/A Rcpts		0.9										
Salary and Health Calculate FY2019			ce from \$1389 to \$14	32 per member po	er month.							
	Subtotal	3,671.8	2,513.0	32.4	1,066.4	60.0	0.0	0.0	0.0	28	0	0
	*****	******	********* Changes	From FY2019	Governor To	FY2019 Gover	nor Amended ****	*******	*******	: <b>**</b>		

1,066.4

60.0

0.0

0.0

0.0

28

Department of Health and Social Services

**Component:** Emergency Medical Services Grants (2309) **RDU:** Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	*******	Changes From	FY2018 Co	onference Con	nmittee To FY	2018 Authorized	*******	******	*****		
FY2018 Conference	ce Committee		•									
	ConfCom	3,033.7	0.0	0.0	0.0	0.0	0.0	3,033.7	0.0	0	0	0
1003 G/F Match	3,0	033.7										
	Subtotal	3,033.7	0.0	0.0	0.0	0.0	0.0	3,033.7	0.0	0	0	0
	******	*******	*** Changes Fro	m FY2019	Governor To	FY2019 Gover	nor Amended *	******	******	***		
	Totals	3,033.7	0.0	0.0	0.0	0.0	0.0	3,033.7	0.0	0	0	0

Docitions

Department of Health and Social Services

Component: State Medical Examiner (293)

**RDU:** Public Health (502)

	-	,									ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*********	******	***** Changes Fr	om FY2018 Co	onference Cor	mmittee To FY	2018 Authorized	******	******	*****		
FY2018 Conference	e Committee		J									
	ConfCom	3,217.6	2,309.5	35.1	831.3	41.7	0.0	0.0	0.0	19	0	0
1002 Fed Rcpts		10.0										
1004 Gen Fund	3,1	12.6										
1005 GF/Prgm		20.0										
1007 I/A Rcpts		75.0										
	Subtotal	3,217.6	2,309.5	35.1	831.3	41.7	0.0	0.0	0.0	19	0	0
	********	******	******* Changes	From FY2018	8 Managemen	t Plan To FY20	019 Governor ***	*****	******	**		
FY2019 Salary and	Health Insuran	ce Increases	onango.		, managomon							
, , , , , , , , , , , , , , , , , , ,	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	6.4										
Salary and Health	n Insurance Incre	ases: \$6.4										
Calculate FY2019	increase to GG	U Health Insuranc	ce from \$1389 to \$14	32 per member p	er month.							
				<u> </u>								
	Subtotal	3,224.0	2,315.9	35.1	831.3	41.7	0.0	0.0	0.0	19	0	0
	******	******	******* Changes	From FY2019	Governor To	FY2019 Gover	nor Amended **	******	*******	***		
	Totals	3,224.0	2,315.9	35.1	831.3	41.7	0.0	0.0	0.0	19	0	0

Component: Public Health Laboratories (2252)

RDU: Public Health (502)

NDO.	i ubile i lealtii	(302)								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*:	******	******	***** Changes Fr	om FY2018 Co	onference Cor	nmittee To FY	2018 Authorized	*******	******	*****		
FY2018 Conference			_									
	ConfCom	7,239.8	4,123.5	37.2	1,874.7	1,204.4	0.0	0.0	0.0	39	0	0
1002 Fed Rcpts	1,	526.7										
1003 G/F Match	4.	98.0										
1004 Gen Fund 1005 GF/Prgm		044.4 725.0										
1003 GI /FIgIII		723.0 559.9										
1108 Stat Desig		285.8										
	Subtotal	7,239.8	4,123.5	37.2	1,874.7	1,204.4	0.0	0.0	0.0	39	0	0
	********	******	********* Changes	From FY2018	8 Managemen	t Plan To FY20	19 Governor ***	******	*****	**		
Replace General F			_		_							
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	,	053.9										
1004 Gen Fund	-4,0	053.9										
Accurately reflect	t use of general f	fund authority as r	match to federal reven	ues based on pri	or year actual ex	penditures and rev	enue.					
FY2019 Salary and	d Health Insurar	nce Increases										
	SalAdi	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	,	2.4										
1004 Gen Fund		9.5										
1007 I/A Rcpts		1.9										
Salary and Healtl	h Insurance Incre	eases: \$13.8										
Calculate FY201	9 increase to GG	GU Health Insuran	ce from \$1389 to \$143	32 per member p	er month.							
	Subtotal	7,253.6	4,137.3	37.2	1,874.7	1,204.4	0.0	0.0	0.0	39	0	0
	********	******	******** Changes	From FY2019	Governor To	FY2019 Gover	nor Amended *	******	*******	k**		
	Totals	7,253.6	4,137.3	37.2	1,874.7			0.0	0.0	39		

### Department of Health and Social Services

**Component:** Community Health Grants (2308) **RDU:** Public Health (502)

										г	OSILIONS	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	***** Changes Fro	m FY2018 Co	onference Com	mittee To FY	2018 Authorized	********	******	*****		
FY2018 Conference	ce Committee		3									
	ConfCom	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund	2	50.0										
	Subtotal	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
	********	*******	******** Changes	Erom EV2019	R Managament I	Dian To EV20	119 Governor **	******	*******	**		
Transfor to Emora			Changes	F10111 F12010	8 Management I	Piali 10 F120	119 Governor					
Transier to Emery	Trout	-250.0	ht of Grant Program 0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1004 Gen Fund		50.0	0.0	0.0	0.0	0.0	0.0	-230.0	0.0	U	U	U
1004 Och i una	-2	.50.0										
Alian oversight of	f the Anchorage F	Project Access Gr	ant to the Section of E	mergency Progr	ams. The Emerge	ency Programs c	omponent has progra	ammatic and				
			ealth Grants compone									
•		•	rogram transparency.		<b>J</b> - 1 <b>J</b> - 1							
,			. ,									
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	*********	*******	******* Changes F	rom FY2019	Governor To	FY2019 Gover	nor Amended *	*******	*******	***		
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**Component:** Senior and Disabilities Community Based Grants (3201) Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NF
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
	*******	******	******* Changes	From FY2018	Management	t Plan To FY20	19 Governor	******	*******	**		
Transfer from Seni												
	Trin	615.0	0.0	0.0	0.0	0.0	0.0	615.0	0.0	0	0	
1004 Gen Fund	(	315.0										
			Residential Services of or similar populations									
Transfer from Com												
	Trin	1,458.6	0.0	0.0	25.0	0.0	0.0	1,433.6	0.0	0	0	
1007 I/A Rcpts 1037 GF/MH		578.0 380.6										
new component S  Transfer from Seni  1002 Fed Rcpts	ior Community Trin 6,7	Based Grants 17,057.5 706.9	0.0	0.0	61.5	0.0	0.0	16,996.0	0.0	0	0	
1004 Gen Fund	9,9	977.1										
1007 I/A Rcpts 1092 MHTAAR	;	73.5 300.0										
	rant services that und with Gener	at serve the same	ased Grants compone or similar populations	s under the new co	omponent Senio	r and Disabilities C	community Based	Grants.				
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1003 G/F Match		977.1										
1004 Gen Fund	-9,8	977.1										
Accurately reflect	use of general f	und authority as n	match to federal rever	nues based on prid	or year actual ex	penditures and rev	renue.					
	Subtotal	19,131.1	0.0	0.0	86.5	0.0	0.0	19,044.6	0.0	0	0	
	******	******	******** Changes	From FY2019	Governor To	FY2019 Gover	nor Amended	*******	*******	**		

**Component:** Early Intervention/Infant Learning Programs (3118) Senior and Disabilities Services (487)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	** Changes Fr	om FY2018 Co	nference Cor	nmittee To FY	2018 Authorized	******	******	*****		
FY2018 Conference	e Committee		· ·									
	ConfCom	10,041.7	0.0	0.0	0.0	0.0	0.0	10,041.7	0.0	0	0	0
1002 Fed Rcpts	1,859.1											
1007 I/A Rcpts	758.1											
1037 GF/MH	7,424.5											
	Subtotal	10,041.7	0.0	0.0	0.0	0.0	0.0	10,041.7	0.0	0	0	0
	******	*******	***** Changes	From FY2018	Managemen	t Plan To FY20	)19 Governor **	******	******	**		
Transfer to Comm	ission on Aging	I	•		·							
	Trout	-214.0	0.0	0.0	0.0	0.0	0.0	-214.0	0.0	0	0	0
1007 I/A Rcpts	-214.0											
Transfer excess i	nteragency rece	ipt authority to the Co	ommission on Agir	ng to align with SE	124 fiscal note.							
_	Subtotal	9,827.7	0.0	0.0	0.0	0.0	0.0	9,827.7	0.0	0	0	0
	******	********	***** Changes	From FY2019	Governor To	FY2019 Gover	nor Amended *	*******	*******	***		
	Totals	9,827.7	0.0	0.0	0.0	0.0	0.0	9,827.7	0.0	0	0	0

Component: Senior and Disabilities Services Administration (2663)

**RDU:** Senior and Disabilities Services (487)

	20	Disabilities Service	( )							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*:	*****	******	**** Changes Fro	om FY2018 Co	onference Co	mmittee To FY	2018 Authorized	*******	******	*****		
FY2018 Conference												
	ConfCom	23,401.3	17,576.7	488.9	4,793.7	142.0	400.0	0.0	0.0	156	1	6
1002 Fed Rcpts		,910.8										
1003 G/F Match		298.6										
1004 Gen Fund 1007 I/A Ropts		,208.0 473.7										
1007 I/A Repts 1037 GF/MH		.046.7										
1092 MHTAAR		463.5										
	Subtotal	23,401.3	17,576.7	488.9	4,793.7	142.0	400.0	0.0	0.0	156	1	6
	******	*******	****** Changes	From FY2018	Authorized 1	To FY2018 Man	agement Plan *	******	******	***		
Transfer from Gov	ernor's Counc	il on Disabilities a	nd Special Educatio	n for Interagence	y Coordinating	Council						
	Trin	110.0	76.5	30.0	2.5	1.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		110.0										
Federal receipt a	uthority is neede	ed in Senior and Dis	sabilities Administration	on for the Interag	jency Coordinati	ng Council reimbu	rsable services agre	ement.				
Add Two Non Dow	manant Uaalth	Dragram Managar	Il Docitions to Con-	dunat Elimibility A								
Add Two Non-Pen	PosAdi	0.0	Il Positions to Cond	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Two non-nerman			itions will conduct ini						0.0	O	O	_
1915(i), and 1915		ram wanager ii pec	illono wiii conduct iin	tiai accessificitio	nor nome and or	ommunity basea st	civioco oficica unoa	gii 10 10(0),				
1010(1), and 1010	· ().											
			uals conducting the e									
			originally intended to									
barrier to the Sta	te's ability to cor	ntract out for the se	vice of assessment.	The Department	will conduct the	assessments utiliz	zing non-permanent	positions.				
Aliana Andla anidononi	4h A4! a ! a 4 a al .!	F										
Align Authority wi	tn Anticipated      T	0.0	50.8	140.0	-240.8	50.0	0.0	0.0	0.0	0	0	0
Additional author			es line item to suppo						0.0	U	U	U
			me and community b									
•	•	dities lines for proje	,	745C4 5C1 V10C5 61	icica airoagii ia	710(0), 1010(1), 411	a 1010(k). Additional	dutionty is				
			otou onponanti.oo.									
	Subtotal	23,511.3	17,704.0	658.9	4,555.4	193.0	400.0	0.0	0.0	156	1	8
	*******	*******	****** Changes	Erom EV2019	Managaman	t Plan To FY20	010 Governor **	*******	*******	k*		
Reverse Mental He			Changes	110111 F12010	o wanayemen	TEIMII IU PIZO	JIS GOVEIIIOI					
IVEACISE MICHTAL LIC	OTI	-463.5	-383.5	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-463.5	000.0	0.0	33.0	0.0	3.0	0.0	0.0	J	Ü	3
		<del>-</del>										

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Reverse Mental Health Trust recommendation.

**Component:** Senior and Disabilities Services Administration (2663)

**RDU:** Senior and Disabilities Services (487)

Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
Reverse Mental He	ealth Trust R	ecommendation										
	OTI	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-100.0										
Reverse Mental I	Health Trust r	ecommendation.										
Third Year Medica	aid Reform; T	elemedicine; Drug I	Database Ch25 SLA	2016 (SB74)								
	OTI	-82.7	0.0	0.0	-82.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-41.4										
1003 G/F Match		-41.3										
Medicaid funding community-based  The Division of S through 1915(c),	g authorities, t d services (Ho Senior and Dis 1915(i) and 1	he 1915(i) and 1915( CBS). abilities Services (SI 915(k). This tool will	k) State Plan options  OS) will implement a ipprovide a compreher	. Under these new new assessment to sive clinical asses	v authorities the solution ool for persons solutions are something to be a second of the country	state will realize sa served by home and ent needs by acuity	ices (CMS) to develop vings in the provision of d community based se , which will feed into the w SDS to improve our	of home and rvices e				
and reform our pa	ayment syste		implement this new				opment, development o					
within the assess			aal Nata CD74									
		ffing Resources Fis									_	_
	c <b>Options:Sta</b> IncOTI	ffing Resources Fis 146.8 146.8	146.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

0.0

0.0

0.0

0.0

Senior and Disabilities Services (SDS) will expand their telehealth pilot project to be statewide to include dedicated full time staff. Individuals who receive Personal Care Assistance or Medicaid Waiver services require an annual reassessment conducted by a Senior & Disability Services (SDS) nurse assessor to continue being eligible for services. Service recipients, who live outside of the regional hub communities, can experience difficulties getting timely assessment due to staff availability, weather, flight schedules, unexpected travel or medical needs of the individual, or other unexpected events. This can result in delayed assessments, inefficient use of time and higher costs associated with travel and rescheduling. Through telehealth, reassessments are conducted from SDS's office with the individual service recipient participating at their local clinic through collaboration with the regional health organization. In addition to reassessments, Adult Protective Services will use telehealth to meet with individuals, family or community members in the event they are unable to travel for an

0.0

1037 GF/MH

IncOTI

100.0

100.0

100.0

0.0

#### **Department of Health and Social Services**

**Component:** Senior and Disabilities Services Administration (2663)

**RDU:** Senior and Disabilities Services (487)

NDO.	Octilor and i	Disabilities oci vice	33 ( <del>4</del> 07)							Pc	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		g demand for service to shift high travel co		th will allow for i	ncreased access	s to services throug	timely assessments,	internal				
MH Trust: Housing	<b>- Senior and</b> IncOTI	Disabilities Divisio 71.0	n Supported Housing 71.0	g Program Man 0.0	ager 0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		71.0										
align with the pric successfully work outreach, educati cognitive disabilit with community b delivery capacity divisions to identi implementation a	rities within the ed with rural common and intensive conditions in ased housing of in rural Alaska. The ongoing teleman and ongoing teleman within the common and ongoing teleman and ongo	e Department of Hea communities to analyze we community-based rural regions of the so options, to ensure su. This position will pro- s to increase quality ehealth project for th	Ith & Social Services of the long-term care need work to assist in meed state. Activities includ accessful feasibility an ovide program managof care, program efficing division.	(DHSS) to ensur ds and locate re- ting the needs o e on-going techr alysis of projects ement for the Go encies and coor	re Trust beneficial sources to meet of people with Alzanical assistance and to result in the eneral Relief Ass	aries have access to those needs. The zheimer's disease a for development ar an increase in hon sisted Living Home	aboration with other divided appropriate services. Division will continue the and related dementias and operational issues an and community-base and work collaborative will also oversee the	. It has o provide and other ssociated sed service				
MH Trust: Housing	<b>ı - IT Applicati</b> IncOTI	on/Telehealth Serv 37.0	ice System Improver 37.0	<b>nents</b> 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		37.0										
Personal Care As continue being el due to staff availa assessments, ine office with the indreassessments, A investigation. Wit	sistance or Me gible for service bility, weather, fficient use of t ividual service dult Protective the increasing	edicaid Waiver services. Service recipien, flight schedules, un time and higher cost recipient participatine Services will use te	tes require an annual its, who live outside of expected travel or me is associated with travel at their local clinic the lehealth to meet with ites, the use of teleheal	reassessment or the regional hub dical needs of the el and reschedul hrough collabora individuals, famil	onducted by a So o communities, c ne individual, or o ling. Through tele ation with the reg ly or community	enior & Disability S an experience diffi- other unexpected e ehealth, reassessn iional health organi members in the ev	taff. Individuals who re lervices (SDS) nurse as culties getting timely as events. This can result in nents are conducted from zation. In addition to ent they are unable to the properties of the properties.	ssessor to ssessment n delayed om SDS's				
MH Trust: Housing	<b>j-Develop Tarş</b> IncOTI	geted Outcome Dat 80.0 80.0	<b>a</b> 0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0

The Department of Health Social Services (DHSS) Division of Senior and Disabilities Services will use these funds to advance the state's implementation and use of the National Core Indicators. The National Core Indicators represents a major effort among states to standardize the collection of performance and outcome measures for home and community-based services. Standard data collection allows states to compare results with other states and providers data for the establishment of national benchmarks. Today, 46 states, including Alaska, participate in the National Core Indicator program. Data is gathered from a variety of surveys directed at consumers, families and providers and is frequently used as part of quality assurance programs for Home and Community Based Services waivers.

MH Trust: Cont -HCBS Medicaid Reform Prog Mgr & Acquired and Traumatic Brain Injury (ATBI) Program Research Analyst

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**Component:** Senior and Disabilities Services Administration (2663)

**RDU:** Senior and Disabilities Services (487)

RDU:	Senior and	Disabilities	Services (487)							D,	ositions	
Scenario/Change Record Title	Trans Type	Tota	als Persona Service		Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1092 MHTAAR	IncM	54.0	4.0 54.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
staff for data dev Brain Injury (TAE	relopment, col BI) program. Ir	llection, analys n addition this	Services (DHSS) Se sis and reporting action position is the project, coordinating and so	vities associated with t manager for home	the planning and in the planning and in the	mplementation of the ed services' Medica	e Alaska Traumatic aid Reform efforts. Ti	and Acquired his includes				
Transfer from Cor	<b>nmission on</b> Trin	Aging 280	6.5 0.	0.0	286.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match		214.9 71.6		-						-	·	-
Transfer from Co	mmission on	Aging to align	with SB124 fiscal no	te. This transfer will	correct an error in t	ne Commission on	Aging's FY2018 Gov	ernor's budget.				
	ssistant II (06 Trin	, 6 <u>-</u>	Governor's Council 67.2		Special Education 0.0	0.0	0.0	0.0	0.0	1	0	0
			ffice Assistant II (06- y Assurance unit with		rnor's Council on D	isabilities and Spec	ial Education. This p	osition will				
· ·	PosAdj	,	ort-Time to Full-Time 0.0 0. the duties and back	0.0	0.0 without the suppor	0.0 t of a full-time, rang	0.0 e 8, Anchorage Offic	0.0 ee Assistant I	0.0	1	-1	0
Replace General I 1003 G/F Match 1004 Gen Fund	FndChg		l <b>atch</b> 0.0 0.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Accurately reflec	t use of gener	ral fund author	ity as match to feder	al revenues based o	n prior year actual e	expenditures and re	venue.					
Align Authority wi	LIT		r <b>es</b> 0.0 -76. Disabilities Administra		107.5 ncy Coordinating Co	-1.0 ouncil reimbursable	0.0 services agreement.	0.0	0.0	0	0	0
FY2019 Salary and 1002 Fed Rcpts 1003 G/F Match	<b>d Health Insu</b> SalAdj		<b>ses</b> 5.1 65.	1 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

### Department of Health and Social Services

**Component:** Senior and Disabilities Services Administration (2663)

**RDU:** Senior and Disabilities Services (487)

2 i - /Oh										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund		26.6										
1007 I/A Rcpts		0.7										
1037 GF/MH		2.1										
1092 MHTAAR		1.7										
Salary and Health		,	ice from \$1389 to \$14	32 ner member n	er month							
Galculate 1 12016			<u> </u>									
	Subtotal	23,772.7	17,685.1	628.9	4,866.7	192.0	400.0	0.0	0.0	158	0	8
	******	******	******* Changes	From FY2019	Governor To	FY2019 Gover	nor Amended ***	******	******	***		
	Totals	23,772.7	17,685.1	628.9	4,866.7	192.0	400.0	0.0	0.0	158	0	8

Desitions

**Department of Health and Social Services** 

**Component:** General Relief/Temporary Assisted Living (2875)

**RDU:** Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	******	******	** Changes From	FY2018 Co	nference Cor	nmittee To FY	2018 Authorized	********	*******	*****		
FY2018 Confere	nce Committee		J									
	ConfCom	7,141.4	0.0	0.0	0.0	0.0	0.0	7,141.4	0.0	0	0	0
1004 Gen Fund	d 6,	401.1										
1037 GF/MH		740.3										
	Subtotal	7,141.4	0.0	0.0	0.0	0.0	0.0	7,141.4	0.0	0	0	0
	*******	******	***** Changes Fr	om FY2018	Managemen	t Plan To FY20	19 Governor ***	******	******	k*		
Third Year Medic	caid Reform; Tele	emedicine; Drug Dat	abase Ch25 SLA201	6 (SB74)	•							
	OTI	-4,689.9	0.0	` 0.Ó	0.0	0.0	0.0	-4,689.9	0.0	0	0	0
1004 Gen Fund	d -4,	689.9										

Fiscal Note 53 - SB 74

In part, SB74 authorizes Department of Health and Social Services to apply for federal waivers and options to reform the Medicaid program and to assess the most cost-effective method for revising expansion coverage.

Section 36 charges the department with "reducing the cost of... senior and disabilities services provided to recipients of medical assistance under the state's home and community-based services waiver."

Section 38(d) (1) of the bill directs the Department to apply for the 1915(i) option under Medicaid.

#### **General Relief Temporary Assisted Living Program**

IncM 4,689.9 0.0 0.0 0.0 0.0 0.0 4,689.9 0.0 0

1004 Gen Fund 4.689.9

Senior and Disabilities Services (SDS), with support from the Mental Health Trust, contracted with Health Management Associates (HMA) to conduct an in-depth study and analysis of 1915(i) and 1915(k) Medicaid Home and Community Based Services (HCBS) options for four target populations in Alaska — individuals with intellectual and developmental disabilities (I/DD), individuals with Alzheimer's Disease and related dementia (ADRD), individuals with traumatic or acquired brain injury (TABI), and individuals with serious mental illness (SMI).

HMA recommended that Alaska and DHSS not move forward with the new 1915(i) HCBS program options because of the financial risk associated with the implementation of the programs. Current programs managed by SDS serving these target populations come with strong controls on spending. The 1915(i) option would not allow the division to target these service populations to the same level. If the division implemented the 1915(i) option, the resulting increase in the population served would eliminate any savings to the state provided by increased Federal match. HMA did recommend another alternative to increase federal funding at minimal risk to the state, providing a new 1915(c) waiver for one of the target populations, individuals with intellectual and developmental disabilities. DHSS is moving forward with this recommendation and will see some, but not all of the savings projected from implementing 1915(i).

The division is moving forward with the other option, 1915(k), recommended by HMA, which has little potential for increasing the service population, unlike the 1915(i) option. However, these two changes will not provide savings to the state at the level initially estimated in the SB74 fiscal note. The division continues to investigate and pursue cost savings initiatives and has seen success in other areas including the Community Developmental Disabilities Grants component and Medicaid program.

**Positions** 

**Component:** General Relief/Temporary Assisted Living (2875) **RDU:** Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	7,141.4	0.0	0.0	0.0	0.0	0.0	7,141.4	0.0	0	0	0
	******	******	****** Changes	From FY2019	Governor To	FY2019 Gover	nor Amended	******	*******	***		
	Totals	7,141.4	0.0	0.0	0.0	0.0	0.0	7,141.4	0.0	0	0	0

Component: Senior Community Based Grants (2787)

**RDU:** Senior and Disabilities Services (487)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	*******	***** Changes Fro	om FY2018 Co	onference Cor	nmittee To FY	2018 Authorized	********	******	*****		
FY2018 Conference	e Committee		J									
	ConfCom	17,057.5	0.0	0.0	61.5	0.0	0.0	16,996.0	0.0	0	0	0
1002 Fed Rcpts	6	5,706.9										
1004 Gen Fund	9	),977.1										
1007 I/A Rcpts		73.5										
1092 MHTAAR		300.0										
	Subtotal	17,057.5	0.0	0.0	61.5	0.0	0.0	16,996.0	0.0	0	0	0
	*******	*******	********* Changes	From EV2018	R Managemen	t Plan To FY20	119 Governor **	*****	******	**		
Reverse Mental He	alth Trust Red	commendation	Onlanges	110111 1 12010	o managemen	111111111111111111111111111111111111111	713 Governor					
Trovorco montar rio	OTI	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1092 MHTAAR		-300.0										
Reverse Mental H	Health Trust red	commendation.										
MH Trust: Housing			Resource Centers									
	IncT	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1092 MHTAAR		300.0										
wide range of ser help individuals na individuals with un information is gro	vices (related to avigate comple anderstanding the wing, while the	o health, home car ex programs and sy ne services to make current ADRCs are	regivers and communi e, financial support, ho estems. The Aging & D e informed decisions. N e minimally funded and entified as a strategy u	ousing, transporta hisability Resourc With the rapidly in d staffed. ADRCs	ation, equipment te Centers (ADRoncreasing numbers are federally ma	and other health a C) also provide Oper of older Alaskan andated to become	and social needs) whations Counseling to a s, demand for acces the entrance into the	lich is critical to assist s to this ne state's				
Third Year Medicai			Database Ch25 SLA2	` '								
	OTI	-735.2	0.0	0.0	0.0	0.0	0.0	-735.2	0.0	0	0	0
1004 Gen Fund		-735.2										

Fiscal Note 53 - SB 74

In part, SB74 authorizes Department of Health and Social Services to apply for federal waivers and options to reform the Medicaid program and to assess the most cost-effective method for revising expansion coverage.

Section 36 charges the department with "reducing the cost of... senior and disabilities services provided to recipients of medical assistance under the state's home and community-based services waiver."

Section 38(d) (1) of the bill directs the Department to apply for the 1915(i) option under Medicaid.

Making use of the 1915(i) option offers the Department the opportunity to shift eligible recipients from 100% general funded grant programs to the 50%

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Desitions

Component: Senior Community Based Grants (2787)

RDU: Senior and Disabilities Services (487)

RDU:	Senior and D	isabilities Servic	es (487)							_		
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
federal/50% gene	eral fund funded		ption. Individuals rece				the Community Devel	opmental				
							0.900. The CDDG pro	gram				
provides nome a	na community-ba	ased services to st	ipport individuals' des	ire to live as indepe	endently as they	y are able.						
							abilities Grant program					
						dual per year, for	a total budget of \$11,63	35.8 general				
fund authority. A	II recipients coul	d be transitioned f	om the CDDG progra	m to the 1915(i) Me	edicaid option.							
Changes to the S	State Plan and re	gulations are requ	ired to implement the	new option and wo	uld involve exte	ensive public com	ment. The department	expects the				
			ties services to be imp					·				
Sonior Community	v Boood Granta											
Senior Community	IncM	735.2	0.0	0.0	0.0	0.0	0.0	735.2	0.0	0	0	0
1004 Gen Fund		735.2	0.0	0.0	0.0	0.0	0.0		0.0	ŭ	•	·
							ciates (HMA) to conduc					
							pulations in Alaska — i dividuals with traumatic					
		s with serious mer		nominor o Bioodoo d	ina rolatoa aom	ionaa (7 151 15), iik	arriadalo mar adamatio	or acquired				
				464500 11000								
							ancial risk associated values on spending. The					
							(i) option, the resulting					
the population se	erved would elimi	nate any savings t	o the state provided b	y increased Federa	al match. HMA	did recommend a	nother alternative to in	crease				
							ntellectual and develop	mental				
disabilities. DHS	S is moving forw	ard with this recor	nmendation and will s	ee some, but not al	il of the savings	s projected from in	nplementing 1915(I).					
The division is m	oving forward wi	th the other option	1915(k), recommend	ed by HMA, which	has little potent	tial for increasing	the service population,	unlike the				
							scal note. The division					
		gs initiatives and h	as seen success in of	ther areas including	g the Communit	ty Developmental	Disabilities Grants con	nponent and				
Medicaid prograr	11.											
Transfer to Senior	r and Disabilitie	s Community Bas	ed Grants									
	Trout	-17,057.5	0.0	0.0	-61.5	0.0	0.0	-16,996.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund		706.9 977.1										
1004 Gen Fund 1007 I/A Repts		-73.5										
1092 MHTAAR		300.0										
Transfer all a 0	- wido , d de	Namian and Diselation	inn Community De	. One make a	4 The O		Onemte committee in the later	-:				
			ies Community Based ces that serve the sar			ornmunity Based	Grants component is b	eing				
COMBINE WITH TW	TO GUICE COMPONE	cinto for grant serv	oco mai oci ve me oai	no or similar popule	uu0113.							
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Department of Health and Social Services

**Component:** Senior Community Based Grants (2787) **RDU:** Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	******	**************	**** Changes	From FY2019 G	overnor To I	FY2019 Gover	nor Amended	******	*******	***		
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Docitions

**Department of Health and Social Services** 

**Component:** Community Developmental Disabilities Grants (309)

**RDU:** Senior and Disabilities Services (487)

											001110110	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	* Changes Fro	m FY2018 Co	nference Cor	nmittee To FY	2018 Authorized	******	******	*****		
FY2018 Conference	ce Committee		· ·									
	ConfCom	7,276.5	0.0	0.0	175.8	0.0	0.0	7,100.7	0.0	0	0	0
1007 I/A Rcpts	Į	578.0										
1037 GF/MH	6,6	398.5										
	Subtotal	7,276.5	0.0	0.0	175.8	0.0	0.0	7,100.7	0.0	0	0	0
	*******	******	**** Changas I	Erom EV2040	Authorized T	S EV2040 Man	ogomont Dlan *	******	******	***		
A I : A 4			Changes	FIOIII F12016	Authorized i	To FY2018 Man	agement Plan					
Align Authority wi			0.0	0.0	450.0	0.0	0.0	450.0	0.0	0	^	0
	LIT	0.0	0.0	0.0	-150.8	0.0	0.0	150.8	0.0	0	0	0
Align authority w	ith projected gran	it expenditures.										
	Subtotal	7,276.5	0.0	0.0	25.0	0.0	0.0	7,251.5	0.0	0	0	0
		,						•				
		*******	Changes		Managemen	t Plan To FY20	119 Governor **	******	******	**		
Third Year Medica		medicine; Drug Data		` '								
	OTI	-5,817.9	0.0	0.0	0.0	0.0	0.0	-5,817.9	0.0	0	0	0
1037 GF/MH	-5,8	317.9										

Fiscal Note 53 - SB 74

In part, SB74 authorizes Department of Health and Social Services to apply for federal waivers and options to reform the Medicaid program and to assess the most cost-effective method for revising expansion coverage.

Section 36 charges the department with "reducing the cost of... senior and disabilities services provided to recipients of medical assistance under the state's home and community-based services waiver."

Section 38(d) (1) of the bill directs the Department to apply for the 1915(i) option under Medicaid.

Making use of the 1915(i) option offers the Department the opportunity to shift eligible recipients from 100% general funded grant programs to the 50% federal/50% general fund funded 1915(i) Medicaid option. Individuals receiving home and community-based services through the Community Developmental Disabilities Grant (CDDG) program must meet the definition of a person with a developmental disability presented in AS 47.80.900. The CDDG program provides home and community-based services to support individuals' desire to live as independently as they are able.

The department will use the 1915(i) funding option to refinance services provided through the Community Developmental Disabilities Grant program. 969 individuals accessed CDDG services in FY2015 with an average cost per recipient of \$12,008.04 per individual per year, for a total budget of \$11,635.8 general fund authority. All recipients could be transitioned from the CDDG program to the 1915(i) Medicaid option.

Changes to the State Plan and regulations are required to implement the new option and would involve extensive public comment. The department expects the 1915(i) option for community developmental disabilities services to be implemented by January 1, 2018. Savings have been prorated for FY2018.

#### Transfer to Senior and Disabilities Community Based Grants

**Positions** 

### Department of Health and Social Services

**Component:** Community Developmental Disabilities Grants (309) **RDU:** Senior and Disabilities Services (487)

0.0

0.0

0.0

Totals

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
	0 , 0		,			,	0.0 its component. The Co same or similar popu	,	0.0	0	0	0
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	******	*******	****** Changes	From FY2019	Governor To	FY2019 Gover	nor Amended ***	*******	*******	***		

0.0

0.0

0.0

0.0

0.0

**Component:** Senior Residential Services (2678) **RDU:** Senior and Disabilities Services (487)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	**** Changes Fro	om FY2018 Co	nference Cor	nmittee To FY	2018 Authorized	******	******	*****		
FY2018 Conference	ce Committee		J									
	ConfCom	615.0	0.0	0.0	0.0	0.0	0.0	615.0	0.0	0	0	0
1004 Gen Fund	61	15.0										
	Subtotal	615.0	0.0	0.0	0.0	0.0	0.0	615.0	0.0	0	0	0
	******	*******	******* Changes	From FY2018	Managemen	t Plan To FY20	119 Governor ***	******	******	**		
Transfer to Senior	and Disabilities	<b>Community Bas</b>			Ū							
	Trout	-615.0	0.0	0.0	0.0	0.0	0.0	-615.0	0.0	0	0	0
1004 Gen Fund	-61	15.0										
			and Disabilities Com ces that serve the sar			. The Senior Resid	lential Services comp	oonent is being				
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	******	*******	****** Changes	From FY2019	Governor To	FY2019 Gover	nor Amended **	***********	*******	***		
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	

Department of Health and Social Services

Component: Commission on Aging (2674)

**RDU:** Senior and Disabilities Services (487)

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NI
**	******	******	***** Changes Fro	om FY2018 Co	nference Com	mittee To FY	2018 Authorized	*********	******	*****		
Y2018 Conference												
4000 5 1 5 1	ConfCom	406.1	289.5	56.1	56.5	4.0	0.0	0.0	0.0	2	0	
1002 Fed Rcpts 1004 Gen Fund		214.9 71.6										
1004 Gen Fund 1092 MHTAAR		119.6										
1002 MITTACK		113.0										
	Subtotal	406.1	289.5	56.1	56.5	4.0	0.0	0.0	0.0	2	0	
	*******	*******	****** Changes	From FY2018	Management	Plan To FY20	19 Governor **	******	******	**		
everse Mental He	ealth Trust Re	commendation	39		•							
	OTI	-119.6	-119.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1092 MHTAAR		-119.6										
Reverse Mental I	Health Trust re	commendation.										
H Trust: Cont - A		ission on Aging Pla	nner (02-1554)									
1000 141 174 17	IncT	119.1	119.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1092 MHTAAR		119.1							0.0	0	0	
This project funds coordination betw progress reports Authority authoriz beneficiary board requirements are	s one of two Alveen the ACOA to the ACOA azed receipts (Mas, including part negotiated with a large to the ACOA and the ACOA are the ACOA azed receipts (Mas, including part negotiated with a large the ACOA are the	119.1 laska Commission o A and the Trust, included the Trust. The p MHTAAR) projects are articipating in the development the Trust annually n/Infant Learning P	n Aging (ACOA) plant uding gathering data f lanner also works with nd to ensure effective relopment of state pla	ner positions. The or reporting, coord n staff to maximize use of available d ns, working on col	e planner is respo dination of advoca e other state and ollars. In addition llaborative projec	onsible for suppor acy and planning, federal funding o n, the planner pos cts, and other duti	ting the Executive D and preparing ongo oportunities for Men sition acts as liaison es. Outcomes and r	irector in ing grant ial Health Trust with the other reporting		Ü		
This project funds coordination betw progress reports Authority authoriz beneficiary board requirements are	s one of two Alveen the ACOA to the ACOA azed receipts (Mas, including particularly particularly particularly with the ACOA and the AcOA are of the ACOA are o	119.1 laska Commission o A and the Trust, incluend the Trust. The p MHTAAR) projects are articipating in the deventh the Trust annually	n Aging (ACOA) plant uding gathering data f lanner also works with nd to ensure effective velopment of state pla	ner positions. The or reporting, coord n staff to maximize use of available do	planner is respo dination of advoca other state and ollars. In addition	onsible for suppor acy and planning, federal funding o n, the planner pos	ting the Executive D and preparing ongo oportunities for Men sition acts as liaison	irector in oing grant tal Health Trust with the other	0.0	0	0	

Replace General fund with General Fund Match

FY2018 Governor's budget.

**Component:** Commission on Aging (2674) **RDU:** Senior and Disabilities Services (487)

										Р	ositions	
Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	_	71.6										
1004 Gen Fund		-71.6										
Accurately reflect	use of general	fund authority as r	natch to federal reve	nues based on pri	ior year actual ex	openditures and rev	venue.					
FY2019 Salary and												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		0.5										
Salary and Health	Insurance Incr	eases: \$0.5										
Calculate FY2019	increase to GC	GU Health Insuran	ce from \$1389 to \$14	32 per member p	er month.							
	Subtotal	333.6	291.6	20.0	20.0	2.0	0.0	0.0	0.0	2	0	0
	******	*******	****** Changes	From FY2019	Governor To	FY2019 Gover	rnor Amended ***	******	******	***		
	Totals	333.6	291.6	20.0	20.0	2.0	0.0	0.0	0.0	2	0	0

Docitions

### **Department of Health and Social Services**

Component: Governor's Council on Disabilities and Special Education (2023)

**RDU:** Senior and Disabilities Services (487)

NDO.		Disabilities Service	23 (407)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	**** Changes Fro	om FY2018 Co	nference Cor	nmittee To FY	2018 Authorized	*******	*******	*****		
FY2018 Conference	ce Committee		J									
	ConfCom	1,829.2	915.8	81.1	792.3	40.0	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts	1	,110.8										
1007 I/A Rcpts		314.7										
1037 GF/MH		25.0										
1092 MHTAAR		378.7										
-	Subtotal	1,829.2	915.8	81.1	792.3	40.0	0.0	0.0	0.0	8	0	0
	*******	*******	******* Changes	From FY2018	Authorized T	o FY2018 Man	agement Plan *	******	*******	***		
Transfer to Senior	and Disabilitie	es Administration f	or Interagency Cool									
	Trout	-110.0	-76.5	-30.0	-2.5	-1.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-110.0										
Endoud accelete		- d !- O! d D!	-			0						
Federal receipt a	utnority is need	ed in Senior and Dis	sabilities Administration	on for the interage	ency Coordinatir	ng Council reimbur	sable services agree	ement.				
Alian Authority wi	th Anticinated	Expenditures for F	Provider Agreement									
, angli , ta anonty in	LIT	0.0	10.0	0.0	-35.0	0.0	0.0	25.0	0.0	0	0	0
Additional author	ity is needed or	the grants line to fu	und a Peer Power pro	vider agreement	and the persona	al services line to a	dequately fund antic	ipated staffing				
costs.	•	•	·	•	·							
	Subtotal	1,719.2	849.3	51.1	754.8	39.0	0.0	25.0	0.0	8	0	0
	******	*******	******** Changes	From FY2018	Management	t Plan To FY20	19 Governor **	*****	*******	**		
MH Trust: Benef E	mployment - N	Maintain Microente										
	IncT	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		150.0										
			ciaries with a unique a									
			eligible for startup fur									
			sources for small bus									
			elf-employment. The eveloped under the Tr									
			mployment and econo			e that will provide	alternative and innov	alive				
resources, and g	reater options i	or beneficially sen e	mpioyment and coon	onno macpenaem								
MH Trust: Cont - F	Research Analy	/st III (06-0534)										
	IncT	127.4	100.0	10.0	17.0	0.4	0.0	0.0	0.0	0	0	0
1092 MHTAAR		127.4										

The Research Analyst III is a continuing project to provide the Governor's Council on Disabilities & Special Education with information about the needs of individuals with developmental disabilities. The position and associated travel and operating funds help ensure Council activities are conducted within the framework of the Mental Health Trust Authority's guiding principles while still meeting Congressional requirements. The Research Analyst is a staff member of

**Component:** Governor's Council on Disabilities and Special Education (2023)

**RDU:** Senior and Disabilities Services (487)

			,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
the Governor's Co	ouncil and fun	ds go directly to the C	Council.									
implementing and enables the Coun	I funding a cor	nprehensive integrate	ed mental health prog mation to the Trust o	gram that serves p n consumer issues	eople with deve	elopmental disabili	il will participate in planr ties and their families. T ust activities, enhance p	he position				
MH Trust: Benef E	mployment - IncM	Beneficiary Employ 100.0 100.0	ment Technical Ass 0.0	istance & Progra 0.0	m Coordinatio 100.0	on 0.0	0.0	0.0	0.0	0	0	0
Initiative in addition Development Disagramments of H	on to technical ability Employ lealth and Soc	assistance to Trust s ment Initiative, facilita	takeholders as need te the implementatio nd Workforce Develo	ed. The Council w n of HB211; know	ill serve as a lia n as Employme	aison to the Depart ent First, provide te	the Beneficiary Employn ment of Labor and Work chnical assistance to th st beneficiaries. This als	oforce e				
Reverse Mental He	oalth Trust Re	commendation -378.7 -378.7	-100.0	-10.0	-268.7	0.0	0.0	0.0	0.0	0	0	0
Reverse Mental H	lealth Trust re	commendation.										
Transfer Office As: 1002 Fed Rcpts	sistant II (06-	0520) to Senior and -67.2 -67.2	Disabilities Adminis -67.2	stration 0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		anchorage, Office Ass ent has filled an Adm					e Governor's Council on istant position.	Disabilities				
,	LIT .	Expenditures for T 0.0 Expenditures for Tra	0.0	28.7	-28.7	0.0	0.0	0.0	0.0	0	0	0
FY2019 Salary and 1002 Fed Rcpts 1007 I/A Rcpts 1092 MHTAAR	<b>Health Insur</b> SalAdj	3.1 1.2 0.8 1.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Salary and Health Insurance Increases: \$3.1

Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.

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**Component:** Governor's Council on Disabilities and Special Education (2023) **RDU:** Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type		ersonal ervices	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
	Subtotal	1,653.8	785.2	79.8	724.4	39.4	0.0	25.0	0.0	7	0	0
	******	*******	Changes From	FY2019	Governor To	FY2019 Gover	nor Amended	******	******	***		
	Totals	1,653.8	785.2	79.8	724.4	39.4	0.0	25.0	0.0	7	0	0

**Component:** Performance Bonuses (3055) **RDU:** Departmental Support Services (106)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
**	******	******	**** Changes Fr	om FY2018 Co	onference Con	nmittee To FY	2018 Authorized	*******	******	*****		
FY2018 Conference			_									
4400 5 111 4	ConfCom	6,000.0	0.0	0.0	6,000.0	0.0	0.0	0.0	0.0	0	0	(
1188 Fed Unrstr	6,0	0.00										
	Subtotal	6,000.0	0.0	0.0	6,000.0	0.0	0.0	0.0	0.0	0	0	C
	********	******	******* Changes	s From FY2018	3 Management	t Plan To FY20	119 Governor ***	*****	******	**		
Federal Performan	nce Bonuses Pro	gram Termination			managomom							
	Dec	-5,300.0	0.0	0.0	-5,300.0	0.0	0.0	0.0	0.0	0	0	(
1188 Fed Unrstr	-5,3	0.00										
further bonuses is project will be cor	ds available to sup issued. All remain ompleted in by the	oport the promotion ning bonus funds a close of FY2019.	n and protection of the re obligated to one f	he health and well final project in sup I request that this	l-being of Alaska port of the Alask component be d	nns. This federal p ka Psychiatric Insti eleted in FY2020 a	rogram ended in FF\ tute. It is anticipated and the remaining au	Y2016 with no I that the				
made bonus fund further bonuses is project will be cor transferred to Adr	ds available to sup issued. All remain impleted in by the dministrative Supp ng Project to Adi Trout	oport the promotion ning bonus funds a close of FY2019. ort Services until th	n and protection of the re obligated to one for The department will the completion of the	he health and well final project in sup I request that this	l-being of Alaska port of the Alask component be d	nns. This federal p ka Psychiatric Insti eleted in FY2020 a	rogram ended in FF\ tute. It is anticipated and the remaining au	Y2016 with no I that the	0.0	0	0	(
made bonus fund further bonuses is project will be cor transferred to Adr  Transfer Remainin  1188 Fed Unrstr  Through past bor made bonus fund further bonuses is project will be cor	ds available to supissued. All remain ompleted in by the dministrative Supping Project to Administrative Supping Project to Administrative Supping Project to Administrative Supping Project to Administrative Supping	oport the promotioning bonus funds a close of FY2019. ort Services until the ministrative Support -700.0 ord the federal gove oport the promotioning bonus funds a close of FY2019.	and protection of the completion of the department will be completion of the cobligated to one for the department will	he health and well final project in sup I request that this project. At that to 0.0 ng and increasing he health and well final project in sup I request that this	I-being of Alaska oport of the Alask component be de ime the remainin -700.0 enrollment in the I-being of Alaska oport of the Alask component be de	ans. This federal p ka Psychiatric Insti eleted in FY2020 a g authority will be  0.0  e Children's Health ans. This federal p ka Psychiatric Insti eleted in FY2020 a	rogram ended in FF' tute. It is anticipated and the remaining au deleted.  0.0  Insurance Program rogram ended in FF' tute. It is anticipated and the remaining au	Y2016 with no I that the Ithority will be  0.0  , the program Y2016 with no I that the	0.0	0	0	(
made bonus fund further bonuses is project will be cor transferred to Adr  Transfer Remainin  1188 Fed Unrstr  Through past bor made bonus fund further bonuses is project will be cor	ds available to supissued. All remain ompleted in by the dministrative Supping Project to Administrative Supping Project to Administrative Supping Project to Administrative Supping Project to Administrative Supping	oport the promotioning bonus funds a close of FY2019. ort Services until the ministrative Support -700.0 ord the federal gove oport the promotioning bonus funds a close of FY2019.	and protection of the completion of the department will be completion of the cobligated to one for the cobligated to one for completion of the cobligated to one for cobligated to	he health and well final project in sup I request that this project. At that to 0.0 ng and increasing he health and well final project in sup I request that this	I-being of Alaska oport of the Alask component be de ime the remainin -700.0 enrollment in the I-being of Alaska oport of the Alask component be de	ans. This federal p ka Psychiatric Insti eleted in FY2020 a g authority will be  0.0  e Children's Health ans. This federal p ka Psychiatric Insti eleted in FY2020 a	rogram ended in FF' tute. It is anticipated and the remaining au deleted.  0.0  Insurance Program rogram ended in FF' tute. It is anticipated and the remaining au	Y2016 with no I that the Ithority will be  0.0  , the program Y2016 with no I that the	0.0	0	0	(
made bonus fund further bonuses is project will be cor transferred to Adr  Transfer Remainin  1188 Fed Unrstr  Through past bor made bonus fund further bonuses is project will be cor	ds available to supissued. All remain ompleted in by the dministrative Supping Project to Administrative Supping Project to Administrative Supping Project to Administrative Supping Project to Administrative Supping	oport the promotioning bonus funds a close of FY2019. ort Services until the ministrative Support -700.0 ord the federal gove oport the promotioning bonus funds a close of FY2019.	and protection of the completion of the department will be completion of the cobligated to one for the department will	he health and well final project in sup I request that this project. At that to 0.0 ng and increasing he health and well final project in sup I request that this	I-being of Alaska oport of the Alask component be de ime the remainin -700.0 enrollment in the I-being of Alaska oport of the Alask component be de	ans. This federal p ka Psychiatric Insti eleted in FY2020 a g authority will be  0.0  e Children's Health ans. This federal p ka Psychiatric Insti eleted in FY2020 a	rogram ended in FF' tute. It is anticipated and the remaining au deleted.  0.0  Insurance Program rogram ended in FF' tute. It is anticipated and the remaining au	Y2016 with no I that the Ithority will be  0.0  , the program Y2016 with no I that the	0.0	0	0	
made bonus fund further bonuses is project will be cor transferred to Adr  Transfer Remainin  1188 Fed Unrstr  Through past bor made bonus fund further bonuses is project will be cor	ds available to supissued. All remain propleted in by the dministrative Supping Project to Administrative Supping Project to Administrative Supping Project to Administrative Supping Subtotal	oport the promotioning bonus funds a close of FY2019. The promotion of Services until the control of the control of the control of the control of the promotion of the promotioning bonus funds a close of FY2019. The control of Services until the control of the promotion of Services until the control of the promotion of Services until the control of t	and protection of the completion of the department will be completion of the complet	he health and well final project in sup request that this project. At that to 0.0 ng and increasing he health and well final project in sup request that this project. At that to 0.0	I-being of Alaska oport of the Alaska component be do ime the remaining -700.0 enrollment in the I-being of Alaska component be do ime the remaining	ans. This federal page 2015 and Psychiatric Institute 1 page 2015 and 1 page 2015 and 1 page 2015 and	rogram ended in FF\ tute. It is anticipated and the remaining au deleted.  0.0  In Insurance Program rogram ended in FF\ tute. It is anticipated and the remaining au deleted.  0.0	Y2016 with no I that the Ithority will be  0.0  , the program Y2016 with no I that the Ithority will be		0		C

#### **Department of Health and Social Services**

Component: Public Affairs (2874)

**RDU:** Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	**** Changes Fro	om FY2018 Co	nference Cor	mmittee To FY	2018 Authorized	******	******	*****		
FY2018 Conference	e Committee		•									
	ConfCom	1,718.8	1,461.0	10.0	237.8	10.0	0.0	0.0	0.0	12	0	0
1002 Fed Rcpts		362.9										
1004 Gen Fund		846.5										
1007 I/A Rcpts		489.2										
1061 CIP Rcpts		20.2										
	Subtotal	1,718.8	1,461.0	10.0	237.8	10.0	0.0	0.0	0.0	12	0	0
	*****	******	******* Changes	From FY2018	Authorized T	To FY2018 Man	agement Plan	******	******	***		
Transfer to Informa	ation Technol	ogy Services to Alig	gn Expenditure Aut	hority								
	Trout	-72.2	-72.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-62.0										
1061 CIP Rcpts		-10.2										
need for increase	d chargeback	1,646.6	1,388.8	10.0	237.8	10.0	0.0	0.0	0.0	12	0	0
	******	******	******** Changes	From FY2018	Managemen	t Plan To FY20	19 Governor *	*****	******	**		
Replace General F	und with Gen	eral Fund Match	- Than goo		a.iagoo.i		7.0 001011101					
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		848.7										
1004 Gen Fund		-848.7										
Accurately reflect	use of genera	I fund authority as m	atch to federal reven	ues based on prio	or vear actual ex	nenditures and rev	/enue					
7.000.0.0.7.7.0.000	. acc c. gcc.a	. rana aaanoniy ao m		асс васса с рс	your dotad. ox	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,						
Transfer to Informa	ation Technol Trout	ogy Services to Alig -985.7	gn Expenditure Aut -985.7	hority and Suppo	ort a Chargeba	ck Model 0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-295.7	230.7	0.0	0.0	0.0	0.0	0.0	0.0	Ū	Ū	·
1002 Fed Repts		-690.0										
1000 O/I Water		000.0										

In FY2019, Public Affairs personal services are transitioning to a chargeback model. This transfer to Public Affairs aligns interagency receipt authority to support the chargeback model.

In FY2017, Information Technology Services personal services transitioned to a chargeback model. In FY2018, the Office of Information Technology (OIT) began its statewide consolidation of information technology positions. Those positions that are consolidated will provide IT support to the departments through chargeback reimbursable service agreements.

Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.

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**Positions** 

Component: Public Affairs (2874)

RDU: Departmental Support Services (106)

	Doparanoi	ital Support Scrivio	CC (100)							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
	al fund matcl	n receipt authority to					ent general fund. Trans t allocation and aligns e					
Transfer from Info		nnology Services to					0.0	0.0	0.0	0	0	
1007 I/A Rcpts	Trin	1,042.8 1,042.8	1,042.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
FY2019 Salary and	Health Insu		Ŭ		0.0	2.2	0.0	0.0	2.2	6	0	
1002 Fed Rcpts	SalAdj	4.6 0.9	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Ropts		2.2										
1007 I/A Rcpts		1.5										
Salary and Health	n Insurance Ir	ncreases: \$4.6										
Calculate FY2019	increase to	GGU Health Insurand	ce from \$1389 to \$14	32 per member p	er month.							
	Subtotal	1,708.3	1,450.5	10.0	237.8	10.0	0.0	0.0	0.0	12	0	
	******	*******	******* Changes	From FY2019	Governor To	FY2019 Gover	nor Amended ****	******	*******	***		
	Totals	1,708.3	1,450.5	10.0	237.8	10.0	0.0	0.0	0.0	12	0	(

### Department of Health and Social Services

**Component:** Quality Assurance and Audit (2880) **RDU:** Departmental Support Services (106)

	·		,							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*:	******	*****	***** Changes Fro	m FY2018 Co	onference Cor	nmittee To FY	2018 Authorized	******	******	*****		
FY2018 Conference			_									
	ConfCom	949.0	799.3	6.2	133.5	10.0	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts		4.5										
1003 G/F Match	47	4.5										
	Subtotal	949.0	799.3	6.2	133.5	10.0	0.0	0.0	0.0	6	0	0
	********	******	****** Changes F	rom FY2018	Authorized T	o FY2018 Man	agement Plan **	*******	*******	***		
Align Personal Se		•										
	LIT	0.0	-3.6	0.0	3.6	0.0	0.0	0.0	0.0	0	0	0
			no vacancies. Additi		available on the	personal services	line for transfer to se	ervices.				
Authority is need	led on the services	line for an antici	ipated increase in rent	costs.								
	Subtotal	949.0	795.7	6.2	137.1	10.0	0.0	0.0	0.0	6	0	0
	******	*****	****** Changes	From FY2018	R Managemen	t Plan To FY20	19 Governor ***	******	******	<del>**</del>		
Align Authority wi	ith Anticipated Ex	penditures	onungeo		, managomon							
·g. · · · · · · · · · · · · · · · ·	LIT	0.0	11.4	0.0	-11.4	0.0	0.0	0.0	0.0	0	0	0
Quality Assurance	ce and Audit genera	ally operates with	h no vacancies. Additi	onal authority is	available on the	services line for tr	ansfer to personal se	ervices.				
Authority is not n	needed on the servi	ces line for an a	nticipated decrease in	rent costs.								
FY2019 Salary and	d Haalth Insurance	Incresses										
1 12013 Galary and	SalAdi	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	,	1.1		0.0	0.0	0.0	0.0	0.0	0.0	ŭ	·	·
1003 G/F Match		1.0										
Salary and Healt	th Insurance Increas	ses: \$2.1										
Calculate FY201	9 increase to GGU	Health Insurance	ce from \$1389 to \$1432	2 per member pe	er month.							
	0-1-4-4-1	951.1	809.2	6.2	125.7	10.0	0.0	0.0	0.0	6	0	0
	Subtotal	951.1	009.2	0.2								
	**************					FY2019 Gover	nor Amended **	******	*******	***		

Department of Health and Social Services

**Component:** Commissioner's Office (317)

RDU: Departmental Support Services (106)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	*** Changes Fr	om FY2018 Co	onference Cor	nmittee To FY	2018 Authorized	******	*******	****		
EV2019 Conference	a Cammittaa		Onlanges	0111 1 12010 00	Aniciciico Goi		2010 Additionized					
FY2018 Conference		2 202 0	2 400 0	447.0	F70 7	20.4	20.4	0.0	0.0	40	0	0
	ConfCom	3,892.0	3,109.2	147.6	572.7	32.1	30.4	0.0	0.0	19	U	2
1002 Fed Rcpts	1	,512.3										
1003 G/F Match		492.8										
1004 Gen Fund		985.5										
1007 I/A Rcpts		497.0										
1037 GF/MH		202.1										
1061 CIP Rcpts		202.3										
Too Ton Tropic		202.0										
	Subtotal	3,892.0	3,109.2	147.6	572.7	32.1	30.4	0.0	0.0	19	0	2
	Subtotal	3,092.0	3,109.2	147.0	312.1	32.1	30.4	0.0	0.0	19	U	2
	******	*******	****** Changes	From FY2018	Authorized T	o FY2018 Man	agement Plan *	******	******	**		
Transfer to Inform	ation Tachnol	ogy Services for Ant			Authorized	0 1 12010 111011	agement i ian					
Transfer to inform	Trout	-174.4	-174.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1000 F I D t -			-1/4.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Rcpts		-174.4										
		federal revenue colle				cross benefitting pr	ograms based on fe	derally				
approved allocati	on methodolog	ies housed within the	Public Assistance	Cost Allocation Pl	an.							
Based on historic	al data, project	ed Commissioner's C	ffice revenue collection	ctions are 40 perc	ent federal and	60 percent genera	I fund. Transferring f	ederal receipt				
authority to Inform	nation Technological	ogy Services aligns a	uthority with the ant	ticipated cost alloc	cation.	-	_					
·		0,	•	•								
Transfer from Faci	ilities Manager	ment to Align Expen	diture Authority									
	Trin	16.0	0.0	0.0	16.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		16.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	· ·	Ü	Ü
1001 CIF RCPIS		10.0										
To alian authority	for an antiaina	tad ingrassa in sanita	Lastivities The inc	rooo in ootivition	roguirod on unh	audastad Daimhum	aabla Carriaa Aaraa	ment in				
	ior an anticipa	ted increase in capita	ractivities. The inc	rease in activities	required an unit	buagetea Reimbur	Sable Service Agree	nent in				
FY2017.												
		ninately funded by ca										
has resulted in de	ecreased exper	nditures in most line it	ems. Additionally,	Facilities Manage	ment diversified	their funding by ta	iking on allocable ac	tivities making				
them eligible for p	partial federal re	eimbursement. This r	nakes capital impro	evement authority	available to tran	sfer to the Commi	ssioner's Office to al	ign expenditure				
authority.				-								
Ť												
Transfer from Info	rmation Techr	ology Services for A	Anticipated Cost A	Mocation								
	Trin	230.3	230.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	11111	230.3	200.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen runa		200.0										

Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.

Based on historical data, projected Commissioner's Office revenue collections are 40 percent federal and 60 percent general fund. Transferring general fund

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**Positions** 

### Department of Health and Social Services

Component: Commissioner's Office (317)

**RDU:** Departmental Support Services (106)

	•		, ,							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
authority from Info	ormation Techno	logy Services alig	gns authority with the	anticipated cost a	allocation.							
	Subtotal	3,963.9	3,165.1	147.6	588.7	32.1	30.4	0.0	0.0	19	0	
	*******	******	********* Change	s From FY201	8 Managemen	it Plan To FY20	019 Governor ***	*****	******	**		
Replace General F	und with Gener	al Fund Match	3go		·							
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1003 G/F Match	U	217.0										
1004 Gen Fund		217.0										
Accurately reflect	use of general for	und authority as n	match to federal rever	nues based on pri	ior year actual ex	xpenditures and re	venue.					
Align Authority wit				40.0	0.5	0.0	20.4	0.0	0.0	•	0	
	LIT	0.0	43.7	-12.8	-0.5	0.0	-30.4	0.0	0.0	0	0	,
personal services	. It is anticipated	that capital impro		ipts will not be full	ly spent in the se	ervices line item du	utlay line items for trai le to a decrease on co					
			llection is largely indi ne Public Assistance			cross benefitting p	rograms based on fed	erally				
			on Office revenue colle				ıl fund. This aligns cap on.	oital				
Transfer to Informa	ation Technolog	y Services to Al	lign Expenditure Au	thority								
	Trout	-6.4	-6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1007 I/A Rcpts		-6.4										
In FY2017, Inform interagency receil				ned to a chargeba	ack model. This	transfer to Informa	tion Technology Servi	ces aligns				
FY2019 Salary and						•						
	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1002 Fed Rcpts		1.0										
1003 G/F Match		0.5										
1004 Gen Fund		1.2										
1007 I/A Rcpts		0.5										
1037 GF/MH		0.2										
1061 CIP Rcpts		0.2										
Colony and Haalth	Inquirance Incre	#2 6										

Salary and Health Insurance Increases: \$3.6

Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.

Department of Health and Social Services

Component: Commissioner's Office (317)

RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	3,961.1	3,206.0	134.8	588.2	32.1	0.0	0.0	0.0	19	0	2
	******	******	******** Changes	From FY2019	Governor To	FY2019 Gover	nor Amended	******	*******	***		
	Totals	3,961.1	3,206.0	134.8	588.2	32.1	0.0	0.0	0.0	19	0	2

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### Department of Health and Social Services

**Component:** Assessment and Planning (2767) **RDU:** Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
**	******	******	***** Changes From	om FY2018 Co	onference Coi	mmittee To FY	2018 Authorized	******	******	*****		
FY2018 Conference	e Committee											
	ConfCom	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	129	5.0										
1003 G/F Match	129	5.0										
	Subtotal	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to Admini 1002 Fed Rcpts 1003 G/F Match	strative Support : Trout -129 -129	-250.0 5.0	gn Contract with Co 0.0	ntract Managem 0.0	ent and Suppo -250.0	<b>rt</b> 0.0	0.0	0.0	0.0	0	0	0
management and		ntract are house	ract that provides pland within the division's activities.									
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	******	******	******* Changes	From FY2019	Governor To	FY2019 Gover	nor Amended *	******	*******	***		
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

### Department of Health and Social Services

**Component:** Administrative Support Services (320) **RDU:** Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
		*******	***** Changes Fro	om FY2018 Co	onference Com	nmittee To FY	2018 Authorized	********	***********	*****		
FY2018 Conference		44 707 0	0.700.0	04.7	0.000.0	444.0	0.0	0.0	0.0	0.4	•	0
1000 Fad Danta	ConfCom	11,737.3	8,768.3	31.7	2,826.3	111.0	0.0	0.0	0.0	81	0	0
1002 Fed Rcpts 1004 Gen Fund		,889.1 ,199.1										
1004 Gen Fund 1007 I/A Ropts		,578.3										
1061 CIP Repts	'	70.8										
1001 Oil Tepts		70.0										
	Subtotal	11,737.3	8,768.3	31.7	2,826.3	111.0	0.0	0.0	0.0	81	0	0
	******	*****	******** Changes	From FV2018	Authorized To	o FV2018 Man	agement Plan *	******	******	***		
Transfer to Informa	ation Technolo	ony Services for A	Inticipated Cost Allo				agement i ian					
Transier to inform	Trout	-649.0	-641.4	0.0	-7.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-63.7	• • • • • • • • • • • • • • • • • • • •	0.0		0.0	0.0	0.0	0.0	ŭ		·
1007 I/A Rcpts		-585.3										
interagency receip	pt authority to s	support the charget federal revenue col	llection is largely indire	ect. Expenditures	are allocated acr		0,	Ü				
interagency receip  Departmental Supapproved allocation  Based on historical	pt authority to s pport Services f on methodologi cal data, projecto	support the charget federal revenue col ies housed within the ed Administrative S	oack model.	ect. Expenditures Cost Allocation Pl nue collections a	are allocated acr lan. re 40 percent fede	ross benefitting preral and 50 perce	ograms based on fe	derally				
Departmental Supapproved allocation  Based on historica receipt authority to	pt authority to s pport Services f on methodologi cal data, project to Information T rmation Techn	federal revenue col fes housed within the ed Administrative Sechnology Services	pack model.  Ilection is largely indire the Public Assistance of Support Services reve a aligns authority with  Ar Anticipated Cost A	ect. Expenditures Cost Allocation Pl nue collections and the anticipated c	are allocated acr lan. re 40 percent fede ost allocation and ign Expenditure	ross benefitting pr eral and 50 perce d aligns expenditu Authority	ograms based on fe nt general fund. Trar re authority.	derally esferring federal	0.0	0	0	0
Departmental Supapproved allocation  Based on historica receipt authority to	pt authority to s pport Services f on methodological data, project to Information T rmation Techn Trin	support the charget federal revenue col ies housed within the ed Administrative S fechnology Services	pack model.  Ilection is largely indire the Public Assistance ( Support Services reve to aligns authority with	ect. Expenditures Cost Allocation Pl nue collections a the anticipated c	are allocated acr lan. re 40 percent fede ost allocation and	ross benefitting pr eral and 50 perce d aligns expenditu	ograms based on fe	derally	0.0	0	0	0
Departmental Supapproved allocation  Based on historica receipt authority to   Transfer from Information 1004 Gen Fund Departmental Supapproved in   Departmental Supapproved in   Transfer from Information 1004 Gen Fund Departmental Supapproved in   Departmental Supapproved in   Transfer from Information 1004 Gen Fund Departmental Supapproved in   Departmental Supapproved in   Transfer from Information 1004 Gen Fund Departmental Supapproved in   Transfer from Information 1004 Gen Fund Departmental Supapproved in   Transfer from Information 1004 Gen Fund Departmental Supapproved in   Transfer from Information 1004 Gen Fund Departmental Supapproved in   Transfer from Information 1004 Gen Fund Departmental Supapproved in   Transfer from Information 1004 Gen Fund Departmental Supapproved in   Transfer from Information 1004 Gen Fund Departmental Supapproved in   Transfer from Information 1004 Gen Fund Departmental Supapproved in   Transfer from Information 1004 Gen Fund Departmental Supapproved in   Transfer from Information 1004 Gen Fund Departmental Supapproved in   Transfer from Information 1004 Gen Fund Departmental Supapproved in   Transfer from Information 1004 Gen Fund Departmental Supapproved Information 1004 Gen Fund Departmental Information 1004 Ge	pt authority to s pport Services f on methodologi cal data, project to Information T rmation Techn Trin  pport Services f	federal revenue colies housed within the d Administrative Sechnology Services to 482.0  482.0  federal revenue colies for the description of the d	pack model.  Ilection is largely indire the Public Assistance of Support Services reve a aligns authority with  Ar Anticipated Cost A	ect. Expenditures Cost Allocation Pl nue collections and the anticipated collocation and Al 0.0 ect. Expenditures	are allocated acrian.  re 40 percent fedeost allocation and ign Expenditure 0.0  are allocated acr	ross benefitting preral and 50 perced aligns expenditune Authority	ograms based on fe  nt general fund. Trar re authority.	derally esferring federal 0.0	0.0	0	0	0
Departmental Supapproved allocation  Based on historica receipt authority to   Transfer from Information 1004 Gen Fund Departmental Supapproved allocation Based on historica   Based on historica   Based on historica   Departmental Supapproved allocation  Based on historica   Departmental Supapproved allocation   Based on historica   Departmental Supapproved allocation   Based on historica   Departmental Supapproved   Depar	pt authority to s pport Services f on methodologi cal data, project to Information T rmation Techn Trin  pport Services f on methodologi cal data, project cal data, project	federal revenue colies housed within the d Administrative Sechnology Services to 482.0  federal revenue colies housed within the defendence of the federal revenue colies housed within the d Administrative Sechnology Services for the federal revenue colies housed within the defendence of the federal revenue colies housed within the defendence of the federal revenue colies housed within the defendence of the federal revenue colies housed within the defendence of the federal revenue colies housed within the defendence of the federal revenue colies housed within the defendence of the federal revenue colies housed within the defendence of the federal revenue colies housed within the defendence of the federal revenue colies housed within the defendence of the federal revenue colies housed within the defendence of the federal revenue colies housed within the defendence of the federal revenue colies housed within the defendence of the federal revenue colies housed within the defendence of the federal revenue colies housed within the defendence of the federal revenue colies housed within the defendence of the federal revenue colies housed within the defendence of the federal revenue colies housed within the defendence of the federal revenue colies housed within the defendence of the federal revenue collection of the fed	pack model.  Illection is largely indirence of the Public Assistance of	ect. Expenditures Cost Allocation Pl nue collections an the anticipated c Allocation and Al 0.0 ect. Expenditures Cost Allocation Pl nue collections an	are allocated acrian.  re 40 percent fedeost allocation and ign Expenditure 0.0  are allocated acrian.	ross benefitting preral and 50 percedialigns expenditured.  Authority  0.0  ross benefitting preral and 50 percedialigns expenditured.	ograms based on fe  nt general fund. Trar re authority.  0.0  ograms based on fe  nt general fund. Trar	derally seferring federal 0.0 derally	0.0	0	0	0
Departmental Supapproved allocation  Based on historica receipt authority to   Transfer from Information 1004 Gen Fund Departmental Supapproved allocation Based on historica   Based on historica   Based on historica   Departmental Supapproved allocation  Based on historica   Departmental Supapproved allocation   Based on historica   Departmental Supapproved allocation   Based on historica   Departmental Supapproved   Depar	pp authority to s pport Services f on methodologi cal data, project to Information T rmation Techn Trin  pport Services f on methodologi cal data, project nority from Information	federal revenue colies housed within the d Administrative Sechnology Services for 482.0  federal revenue colies housed within the defendence of the federal revenue colies housed within the defendence of the defendence of the federal revenue colles housed within the defendence of the defendence of the federal revenue colles housed within the defendence of the federal revenue colles housed within the defendence of the federal revenue colles housed within the defendence of the federal revenue colles housed within the defendence of the federal revenue colles housed within the defendence of the federal revenue colles housed within the defendence of the federal revenue colles housed within	llection is largely indirence Public Assistance (Support Services reves a aligns authority with a ranticipated Cost A 482.0  llection is largely indirence Public Assistance (Support Services reverses aligns authority support Services aligns aut	ect. Expenditures Cost Allocation Pl nue collections an the anticipated c Allocation and Al 0.0 ect. Expenditures Cost Allocation Pl nue collections an	are allocated acrian.  re 40 percent fedeost allocation and ign Expenditure 0.0  are allocated acrian.	ross benefitting preral and 50 percedialigns expenditured.  Authority  0.0  ross benefitting preral and 50 percedialigns expenditured.	ograms based on fe  nt general fund. Trar re authority.  0.0  ograms based on fe  nt general fund. Trar	derally seferring federal 0.0 derally	0.0	0	0	0
Departmental Supapproved allocation Based on historica receipt authority to  Transfer from Information 1004 Gen Fund Departmental Supapproved allocation Based on historica general fund authority approved allocation in the supapproved allocation i	pp authority to s pport Services f on methodologi cal data, project to Information T rmation Techn Trin  pport Services f on methodologi cal data, project nority from Information	federal revenue colies housed within the d Administrative Sechnology Services for 482.0  federal revenue colies housed within the defendence of the federal revenue colies housed within the defendence of the defendence of the federal revenue colles housed within the defendence of the defendence of the federal revenue colles housed within the defendence of the federal revenue colles housed within the defendence of the federal revenue colles housed within the defendence of the federal revenue colles housed within the defendence of the federal revenue colles housed within the defendence of the federal revenue colles housed within the defendence of the federal revenue colles housed within	llection is largely indirence Public Assistance (Support Services reves a aligns authority with a ranticipated Cost A 482.0  llection is largely indirence Public Assistance (Support Services reverses aligns authority support Services aligns aut	ect. Expenditures Cost Allocation Pl nue collections an the anticipated c Allocation and Al 0.0 ect. Expenditures Cost Allocation Pl nue collections an	are allocated acrian.  re 40 percent fedeost allocation and ign Expenditure 0.0  are allocated acrian.	eral and 50 perce dialigns expenditured.  Authority  0.0  ross benefitting precederal and 50 percederal and 50 percedera	ograms based on fe  nt general fund. Trar re authority.  0.0  ograms based on fe  nt general fund. Trar	derally seferring federal 0.0 derally	0.0	0 -2	0	0

With anticipated efficiencies brought by IRIS and Shared Services department has combined the two section managers over Fiscal and Revenue into one department Chief Financial Officer.

This is a full-time range 22 Juneau Accountant V (06-0057) within the Revenue Section of Administrative Support Services.

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### Department of Health and Social Services

**Component:** Administrative Support Services (320) **RDU:** Departmental Support Services (106)

cenario/Change lecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NI
With anticipated e longer present.	efficiencies broug	ht by IRIS and Sha	ared Services and a	reorganization of	the Fiscal and R	Revenue units, the	work to support this po	esition is no				
This is a full-time	range 18 Juneau	Accountant III (06	6-0245) within the Re	evenue Section of	Administrative S	Support Services.						
Align Personal Ser	vices with Antic	cipated Expenditu 0.0	ires 5.6	0.0	-5.6	0.0	0.0	0.0	0.0	0	0	
Additional authori			fund anticipated co		0.0	0.0	0.0	0.0	0.0	Ü	Ü	
	Subtotal	11,570.3	8,614.5	31.7	2,813.1	111.0	0.0	0.0	0.0	79	0	
	*******	*****	******* Changes	From FY2018	Management	t Plan To FY20	119 Governor ****	******	******	**		
Replace General F			0.0	0.0	0.0		0.0	0.0	0.0	0	0	
1003 G/F Match 1004 Gen Fund	-,-	0.0 94.0 94.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Accurately reflect	use of general fu	authority as m	atch to federal reven	nues based on pric	or year actual ex	penditures and rev	venue.					
ransfer from Info	mation Techno	logy Services to	Support a Chargeb	ack Model and A	lign Cost Alloca	ation Authority						
1002 Fed Rcpts	Trin	983.1 29.9	859.0	1.6	117.0	5.5	0.0	0.0	0.0	0	0	
1002 Fed Repts 1007 I/A Repts		53.2										
							s reimbursable service					
			sable service agreen eceipt authority to si			ncrease since its in	nception in FY2006. Th	nis transfer to				
Departmental Sup	port Services fe	deral revenue colle	ection is largely indir	ect. Expenditures	are allocated ac	ross benefitting pr	ograms based on fede	rally				
approved allocation	on methodologies	s housed within the	e Public Assistance	Cost Allocation Pl	an.			•				
							nt general fund match. chargeback for services					
ransfer to Informa	ation Technolog	y Services for Ar	nticipated Cost Allo	cation and Align	Expenditure A	uthority						
1003 G/F Match	Trout -4	-429.9 29.9	-305.8	-1.6	-117.0	-5.5	0.0	0.0	0.0	0	0	
			ection is largely indir			cross benefitting pr	ograms based on fede	rally				

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**Component:** Administrative Support Services (320) **RDU:** Departmental Support Services (106)

			( - )							P	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
							nt general fund match. T s expenditure authority.					
Transfer Managem			erformance Bonuse									
1188 Fed Unrstr	Trin	700.0 700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
made bonus funds further bonuses is project will be con	s available to s sued. All rema opleted in by th	upport the promotio aining bonus funds a se close of FY2019.	n and protection of th are obligated to one fi	e health and well nal project in sup request that this	being of Alaska port of the Alask component be d	ans. This federal p ka Psychiatric Insti eleted in FY2020 a	Insurance Program, the rogram ended in FFY20 tute. It is anticipated that and the remaining autho deleted.	16 with no at the				
Transfer from Asse	essment and F	Planning to Align C 250.0	ontract with Contra	ct Management	and Support 250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match		125.0 125.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	ŭ	ŭ	J
management and	support of this		d within the division's				Alaska Medicaid progra e transfer of this authori					
FY2019 Salary and												
	SalAdj	24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.6										
1004 Gen Fund 1007 I/A Rcpts		12.9 2.8										
Salary and Health	Insurance Inci	reases: \$24.3										
Calculate FY2019	increase to Go	GU Health Insuranc	e from \$1389 to \$143	2 per member pe	er month.							
	Subtotal	13,097.8	9,192.0	31.7	3,763.1	111.0	0.0	0.0	0.0	79	0	0
	******	*******	******* Changes I	From FY2019	Governor To	FY2019 Gover	nor Amended *****	******	*******	***		
	Totals	13,097.8	9,192.0	31.7	3,763.1	111.0	0.0	0.0	0.0	79	0	0

### Department of Health and Social Services

**Component:** Facilities Management (2020) **RDU:** Departmental Support Services (106)

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cenario/Change lecord Title	Trans Type	Totals	Personal Services	Travel		Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NI
		************	***** Changes Fro	om FY2018 Cor	nference Comi	mittee To FY2	2018 Authorized	*******	***********	*****		
FY2018 Conference	ce Committee ConfCom	1,025.0	757.3	30.2	225.4	12.1	0.0	0.0	0.0	6	0	
1002 Fed Rcpts		4.5	131.3	30.2	225.4	12.1	0.0	0.0	0.0	O	U	
1002 Fed Repts		30.1										
1007 I/A Rcpts		90.4										
1061 CIP Rcpts		900.0										
	Subtotal	1,025.0	757.3	30.2	225.4	12.1	0.0	0.0	0.0	6	0	
	******	******	****** Changes	From FY2018 A	Authorized To	FY2018 Mana	agement Plan *	******	******	***		
ransfer to the Co			penditure Authority									
	Trout	-16.0	-16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1061 CIP Rcpts		-16.0										
To align authority												
FY2017.  Facilities Manage has resulted in d them eligible for expenditure auth	lecreased exper partial federal re nority.	nditures in most line eimbursement. Thi	capital improvement p items. Additionally, F is makes capital impro r Anticipated Cost A 65.4	-acilities Managem ovement authority a	nent diversified th available to trans	eir funding by tak fer to the Commis	king on allocable act	ivities making	0.0	0	0	
FY2017.  Facilities Manage has resulted in d them eligible for expenditure auth	lecreased exper partial federal ranority. prmation Teching Trin	nditures in most line eimbursement. Thi nology Services for	items. Additionally, Fis makes capital impro	Facilities Managemovement authority a	nent diversified the available to trans	eir funding by tak fer to the Commis	king on allocable act ssioner's Office to a	ivities making lign	0.0	0	0	
FY2017.  Facilities Manage has resulted in d them eligible for expenditure auth  Transfer from Info  1002 Fed Rcpts 1004 Gen Fund  Facilities Manage	lecreased exper partial federal mority. crmation Teching Trin	nditures in most line eimbursement. Thi nology Services for 65.4 25.5 39.9 easing activities in F	items. Additionally, Fis makes capital impro	Facilities Managem ovement authority a location and Alig 0.0	nent diversified the available to trans  In Expenditure A  0.0	neir funding by tak fer to the Commis Authority 0.0 em eligible for pa	king on allocable act ssioner's Office to a 0.0 urtial federal reimbur	ivities making lign 0.0	0.0	0	0	
FY2017.  Facilities Manage has resulted in d them eligible for expenditure auth  Transfer from Info  1002 Fed Rcpts 1004 Gen Fund  Facilities Manage Additional general	lecreased experion partial federal mority.  commation Technority  Trin  ement took on I all fund and federal fund and federal provides  In FY2017, Fa	nditures in most line eimbursement. Thi nology Services for 65.4 25.5 39.9 easing activities in Feral receipt authority grant management acilities Management	items. Additionally, Fis makes capital improser Anticipated Cost Al 65.4	Facilities Managem ovement authority a support of the support of t	nent diversified the available to trans  In Expenditure A  0.0  Docable making the lary to align authors	neir funding by tak fer to the Commis Authority  0.0  em eligible for pa pority with the antion	king on allocable actsioner's Office to a  0.0  urtial federal reimbur cipated cost allocatio Grants and Commu	ivities making lign  0.0  sement. on. nity Initiative	0.0	0	0	
FY2017.  Facilities Manage has resulted in d them eligible for expenditure auth  Fransfer from Info  1002 Fed Rcpts 1004 Gen Fund  Facilities Manage Additional general parts  Facilities Manage Matching Grants of support will co	lecreased experion partial federal mority.  commation Technority.  Trin  lement took on I ral fund and federal fund and federal provides in FY2017, Facility and incoming the provices with An	nditures in most line eimbursement. Thi nology Services for 65.4 25.5 39.9 easing activities in Feral receipt authority grant management acilities Management orward. ticipated Expendit	items. Additionally, Fis makes capital improvements of two state only grant had an unanticipate	Facilities Managem ovement authority a llocation and Alig 0.0 ng activities are allo agement is necess nt programs: Huma ad increase in supp	nent diversified the available to trans  In Expenditure A  0.0  Docable making the eary to align authors or these progressions or these progressions.	eir funding by tak fer to the Commis Authority 0.0 em eligible for pa ority with the antio munity Matching ( grams, and it is an	king on allocable actsioner's Office to a 0.0  O.0  Artial federal reimbur cipated cost allocation Grants and Communiticipated that the interpretation of the cost	sement. on. nity Initiative creased level		Š		
FY2017.  Facilities Manage has resulted in d them eligible for expenditure authors.  Fransfer from Info. 1002 Fed Rcpts. 1004 Gen Fund.  Facilities Manage Additional general Matching Grants of support will co.	decreased experion partial federal mority.  commation Technority.  Trin  dement took on I rail fund and federal fund and federal provides in FY2017, Factorinue moving the continue with Analysis and the continue with	nditures in most line eimbursement. Thi nology Services for 65.4 25.5 39.9 easing activities in Feral receipt authority grant management acilities Managemen orward.  ticipated Expendit 0.0	r Anticipated Cost Al 65.4  FY2017. Those leasing within Facilities Mana of two state only grant had an unanticipate cures  -48.8	Facilities Managem overment authority a subsequent authority a subsequent and Alig 0.0 and activities are allowagement is necessent programs: Humand increase in supp 0.0	nent diversified the available to trans  In Expenditure A  0.0  Docable making the arry to align authors or these programs of the services comport for these programs at 88.8	eir funding by tak fer to the Commis Authority  0.0  em eligible for pa brity with the antic munity Matching of grams, and it is an	ving on allocable acts ssioner's Office to a 0.0 0.0 ortial federal reimbur cipated cost allocation of the cost al	sement. on. nity Initiative creased level	0.0	0	0	
FY2017.  Facilities Manage has resulted in d them eligible for expenditure auth fransfer from Info 1002 Fed Ropts 1004 Gen Fund Facilities Manage Additional general Matching Grants of support will co Align Personal Se Facilities Manage Facilities	lecreased experion partial federal mority.  commation Technority.  Trin  ement took on I all fund and federal fund and federal	nditures in most line eimbursement. Thi nology Services for 65.4 25.5 39.9 easing activities in Feral receipt authority grant management acilities Management orward.  ticipated Expendit 0.0 ates an administrativ	items. Additionally, Fis makes capital improvements of two state only grant had an unanticipate	Facilities Managemovement authority a subject of the control of th	nent diversified the available to trans  In Expenditure A  0.0  Cocable making the arry to align author or these proof	eir funding by tak fer to the Commis Authority  0.0  em eligible for pa brity with the antic munity Matching of grams, and it is an	ving on allocable acts ssioner's Office to a 0.0 0.0 ortial federal reimbur cipated cost allocation of the cost al	sement. on. nity Initiative creased level		Š		

Department of Health and Social Services

Totals

1,077.0

760.5

30.2

**Component:** Facilities Management (2020) **RDU:** Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
FY2019 Salary and	l Health Insura	nce Increases										
•	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	,	0.1										
1004 Gen Fund		0.2										
1061 CIP Rcpts		2.3										
Salary and Health	n Insurance Incr	reases: \$2.6										
Calculate FY2019	increase to GO	GU Health Insurance	ce from \$1389 to \$14	32 per member p	er month.							
	Subtotal	1,077.0	760.5	30.2	274.2	12.1	0.0	0.0	0.0	6	0	0
	*****	******	****** Changes	From FY2019	Governor To	FY2019 Gover	nor Amended **	*****	*******	**		

274.2

12.1

0.0

0.0

0.0

6

0

#### **Department of Health and Social Services**

**Component:** Information Technology Services (2754)

RDU: Departmental Support Services (106)

Scenario/Change	T	T - 4 - 1 -										
Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	******	*******	***** Changes Fr	om FY2018 Co	nference Com	mittee To FY	2018 Authorized	*********	******	*****		
FY2018 Conference	Committee		. 3									
	ConfCom	16,670.3	14,070.7	49.7	2,272.6	277.3	0.0	0.0	0.0	114	0	0
1002 Fed Rcpts		762.0	,		, -							
1002 Fed Repte	,	715.3										
1007 I/A Rcpts	-,	395.7										
1061 CIP Repts	,	797.3										
1001 Oil Topis		191.5										
	Subtotal	16,670.3	14,070.7	49.7	2,272.6	277.3	0.0	0.0	0.0	114	0	0
		******	Citaliges	From FY2018	Authorized To	FY2018 Mana	agement Plan *	******	******	r**		
Transfer from the C												_
	Trin	174.4	174.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		174.4										
			ection is largely indir			oss benefitting pr	ograms based on fe	derally				
approved allocation  Based on historical	n methodologion al data, projecto	es housed within the ed Commissioner's	ection is largely indir e Public Assistance Office revenue colle nority with the anticip	Cost Allocation Plotions are 40 perc	an. ent federal and 60	0,		•				
approved allocation  Based on historical authority from the 0	on methodologie al data, projecte Commissioner'	es housed within the ed Commissioner's s Office aligns auth	e Public Assistance Office revenue colle nority with the anticip	Cost Allocation Pl ctions are 40 perc ated cost allocation	an. ent federal and 60	0,		•				
approved allocation  Based on historical	in methodologie al data, projecte Commissioner' nmissioner's (	es housed within the ed Commissioner's s Office aligns auth Office for Anticipa	e Public Assistance Office revenue colle nority with the anticip ted Cost Allocation	Cost Allocation Pl ctions are 40 perc ated cost allocation	an. ent federal and 60 on.	) percent general	I fund. Transferring f	ederal receipt	0.0	0	0	0
approved allocation  Based on historical authority from the C  Transfer to the Com	in methodologie al data, projecte Commissioner' nmissioner's ( Trout	es housed within the d Commissioner's s Office aligns authoffice for Anticipa -230.3	e Public Assistance Office revenue colle nority with the anticip	Cost Allocation Pl ctions are 40 perc ated cost allocation	an. ent federal and 60	0,		•	0.0	0	0	0
approved allocation  Based on historical authority from the 0	in methodologie al data, projecte Commissioner' nmissioner's ( Trout	es housed within the ed Commissioner's s Office aligns auth Office for Anticipa	e Public Assistance Office revenue colle nority with the anticip ted Cost Allocation	Cost Allocation Pl ctions are 40 perc ated cost allocation	an. ent federal and 60 on.	) percent general	I fund. Transferring f	ederal receipt	0.0	0	0	0
approved allocation Based on historical authority from the C  Transfer to the Com 1004 Gen Fund Departmental Supp	n methodological data, projecte Commissioner's Comm	es housed within the d Commissioner's s Office aligns authorized for Anticipa -230.3  230.3  ederal revenue coll	e Public Assistance Office revenue colle nority with the anticip ted Cost Allocation	Cost Allocation PI ctions are 40 perc ated cost allocatio 0.0 rect. Expenditures	an. ent federal and 60 n. 0.0 are allocated acro	0 percent general	I fund. Transferring f	ederal receipt  0.0	0.0	0	0	0
approved allocation  Based on historical authority from the Community	in methodological data, projecte Commissioner's Com	es housed within the d Commissioner's s Office aligns authoffice for Anticipa -230.3 230.3 ederal revenue colles housed within the d Commissioner's	of Public Assistance  Office revenue collenority with the anticip  ted Cost Allocation -230.3  ection is largely indir	Cost Allocation PI ctions are 40 perc ated cost allocation 0.0 rect. Expenditures Cost Allocation PI ctions are 40 perc	an. ent federal and 60 n.  0.0  are allocated acro	0.0  Descent general	I fund. Transferring f  0.0  ograms based on fe	ederal receipt  0.0  derally	0.0	0	0	0
approved allocation  Based on historical authority from the Community	in methodological data, projecte Commissioner's Com	es housed within the d Commissioner's s Office aligns authorized for Anticipa -230.3 230.3 ederal revenue colles housed within the d Commissioner's Office aligns authorized for Services for	office revenue collenority with the anticipe ted Cost Allocation -230.3  ection is largely indirection e Public Assistance  Office revenue colletity with the anticipated Anticipated Cost A	Cost Allocation PI ctions are 40 perc ated cost allocation  0.0  rect. Expenditures Cost Allocation PI ctions are 40 perc ed cost allocation.  Illocation and Alig	an. ent federal and 60 on.  0.0  are allocated acro an. ent federal and 60 gn Expenditure A	0.0  Doss benefitting properties of percent general authority	0.0 ograms based on fe	ederal receipt  0.0  derally  general fund				
approved allocation Based on historical authority from the Com 1004 Gen Fund Departmental Supp approved allocation Based on historical authority to the Con	in methodological data, projecte Commissioner's Com	es housed within the d Commissioner's s Office aligns authorized of the commissioner's control of the commissioner's commissioner's office aligns authorized of the co	office revenue collenority with the anticipe ted Cost Allocation -230.3  ection is largely indirection e Public Assistance  Office revenue colletity with the anticipate	Cost Allocation PI ctions are 40 perc ated cost allocation  0.0  rect. Expenditures Cost Allocation PI ctions are 40 perc ed cost allocation.	an. ent federal and 60 on.  0.0  are allocated acro an. ent federal and 60	0.0  Doss benefitting properties of the properti	I fund. Transferring f  0.0  ograms based on fe	ederal receipt  0.0  derally	0.0	0	0	0
approved allocation Based on historical authority from the Com 1004 Gen Fund Departmental Supprapproved allocation Based on historical authority to the Com	in methodological data, projecte Commissioner's Com	es housed within the d Commissioner's s Office aligns authorized for Anticipa -230.3 230.3 ederal revenue colles housed within the d Commissioner's Office aligns authorized for Services for	office revenue collenority with the anticipe ted Cost Allocation -230.3  ection is largely indirection e Public Assistance  Office revenue colletity with the anticipated Anticipated Cost A	Cost Allocation PI ctions are 40 perc ated cost allocation  0.0  rect. Expenditures Cost Allocation PI ctions are 40 perc ed cost allocation.  Illocation and Alig	an. ent federal and 60 on.  0.0  are allocated acro an. ent federal and 60 gn Expenditure A	0.0  Doss benefitting properties of percent general authority	0.0 ograms based on fe	ederal receipt  0.0  derally  general fund				

In FY2017, Information Technology Services personal services transitioned to a chargeback model. This transfer to Information Technology Services aligns interagency receipt authority to support the chargeback model.

Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.

Based on historical data, projected Administrative Support Services revenue collections are 40 percent federal and 50 percent general fund. Transferring federal

**Positions** 

#### Department of Health and Social Services

**Component:** Information Technology Services (2754) **RDU:** Departmental Support Services (106)

	Doparanoi	itai Gapport Gorvit	(100)							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
receipt authority	to Information	Technology Service	es aligns authority with	the anticipated co	ost allocation an	d aligns expenditu	re authority.					
Transfer to Admin	istrative Sup	port Services for A	nticipated Cost Alloc	ation and Align	Expenditure Au	ıthority						
	Trout	-482.0	-482.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-482.0										
			llection is largely indire the Public Assistance (			cross benefitting pr	ograms based on feder	ally				
			Support Services reve ervices aligns authority				nt general fund. Transfe nditure authority.	erring				
Transfer from Pub	olic Affairs to	Align Expenditure	Authority									
	Trin	72.2	72.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 1061 CIP Rcpts		62.0 10.2										
							ation Technology Servic harge divisions for leasi					
Transfer to Facilit	ies Managem	ent for Anticipated	Cost Allocation and	Align Expenditu	re Authority							
1000 Fad Danta	Trout	-65.4	-65.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund		-25.5 -39.9										
							artial federal reimburser icipated cost allocation.					
			s is predominately cha allocation and anticipa			ragency receipts n	naking federal authority	available for				
	. In FÝ2017, I	-acilities Manageme					Grants and Community anticipated that the incre					
Align Authority wi	th Anticipate	d Expenditures										
	LIT	0.0	-891.9	0.0	891.9	0.0	0.0	0.0	0.0	0	0	0
			llection is largely indire he Public Assistance (			cross benefitting pr	ograms based on feder	ally				
			chnology Services reve			deral and 70 perce	ent general fund. Transf	erring				

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authority from personal services to services aligns authority with the anticipated cost allocation.

Component: Information Technology Services (2754)

RDU: Departmental Support Services (106)

RDU:	Departmental	Support Servic	es (106)							Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		s line to pay for m	nandatory Microsoft lie	censing increases								
	Subtotal	16,788.2	13,296.7	49.7	3,164.5	277.3	0.0	0.0	0.0	114	0	0
	******	******	****** Changes	From FY2018	Managemen	t Plan To FY20	)19 Governor **	*****	******	k*		
Replace General F			•		•				• •			
1003 G/F Match	FndChg	0.0 968.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match 1004 Gen Fund		968.5										
Accurately reflect	use of general f	und authority as n	natch to federal reven	ues based on pric	or year actual ex	openditures and rev	venue.					
Transfer from Pub	lic Affairs to Ali	gn Expenditure /	Authority and Suppo	ort Chargeback M	lodel							
	Trin	985.7	985.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match		95.7 90.0										
communications	support. The rei	mbursable service	sitioning to a chargebeagreement chargebert the chargeback mo	ack has not had a								
	de consolidation	of information tec	nal services transition hnology positions. Th									
			lection is largely indir ne Public Assistance			cross benefitting pr	rograms based on fe	derally				
Based on historic federal and gene authority for the 0	ral fund match re	ceipt authority to	nnology Services revol Information Technolo	enue collections a gy Services aligns	re 30 percent fe authority with t	ederal and 70 perce the anticipated cos	ent general fund. Tra t allocation and align	nsferring s expenditure				
Transfer to Public	Affairs to Align	Expenditure Aut	hority and Support	Chargeback Mod	lel							
1007 I/A Rcpts	Trout -1,0	-1,042.8 )42.8	0.0	0.0	-1,042.8	0.0	0.0	0.0	0.0	0	0	0
communications	support. The rei	mbursable service	sitioning to a chargeb agreement chargeb rt the chargeback mo	ack has not had a								
Transfer from the	Commissioner's	Office to Align	Expenditure Author	ity in Personal S								
1007 I/A Rcpts	Trin	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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### Department of Health and Social Services

**Component:** Information Technology Services (2754) **RDU:** Departmental Support Services (106)

			( )							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
In FY2017, Inform the chargeback m		ogy Services persor	nal services transitior	ned to a chargeba	ck model. This t	ransfer aligns inte	ragency receipt authority	to support				
Transfer from Adm			Anticipated Cost A		•		2.2	0.0	2.2	•	•	_
1003 G/F Match	Trin	429.9 429.9	0.0	0.0	429.9	0.0	0.0	0.0	0.0	0	0	C
			lection is largely indir ne Public Assistance			cross benefitting pr	rograms based on federa	ally				
							nt general fund match. T igns expenditure authori					
Transfer HSS State	Facilities Re	nt for Anticipated 468.6	Cost Allocation and	Align Expenditu	re Authority 468.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match	11111	458.2 10.4	0.0	0.0	400.0	0.0	0.0	0.0	0.0	U	O	U
			lection is largely indir ne Public Assistance			cross benefitting p	rograms based on feder	ally				
							neral fund blend. Trans ation and aligns expendit					
Replace Uncollecta			ement Project Rece				0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1007 I/A Rcpts 1061 CIP Rcpts	1	0.0 ,544.4 ,954.4 -410.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	U
In FY2017, Inform	nation Technolo	ogy Services persor	nal services transitior	ned to a chargeba	ck model.							
			lection is largely indir ne Public Assistance			cross benefitting pr	rograms based on federa	ally				
Based on historica	al data, project	ed Information Tec	hnology Services rev	enue collections a	are 30 percent fe	deral and 70 perce	ent general fund.					
Due to a decline i	n capital projec	cts, capital improve	ment project authority	y is no longer colle	ectible.							
Transfer to Admini	strative Supp	ort Services to Su -983.1	pport a Chargeback -430.6	Model and Align	Cost Allocation	n Authority	0.0	0.0	0.0	0	0	0
Page 143 of	157			Ctot	te of Alaska							

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#### Department of Health and Social Services

**Component:** Information Technology Services (2754) **RDU:** Departmental Support Services (106)

	·		, ,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts 1007 I/A Rcpts		429.9 553.2										
In FY2019 Admini	strative Suppor	rt Services persona	al services will begin t	transitioning to a ch	nargeback mod	lel by increasing its	s reimbursable service	agreement				
chargeback for adr	ninistrative sup	port. The reimbur		nent chargeback ha	as not had an ir		nception in FY2006. Th					
			ection is largely indire e Public Assistance (			ross benefitting pr	ograms based on fede	ally				
							nt general fund match. chargeback for services					
		_										
FY2019 Salary and I	<b>Health Insurar</b> SalAdj	nce Increases 41.8	41.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund		2.3 5.4										
1007 I/A Rcpts		31.6										
1061 CIP Rcpts		2.5										
Salary and Health	Insurance Incre	eases: \$41.8										
Calculate FY2019	increase to GG	GU Health Insuranc	e from \$1389 to \$143	32 per member per	month.							
Transfer to Departm	nent of Admini Atrout	istration for Centr	alized Office of Info	rmation Technolo	ogy Implement	ation 0.0	0.0	0.0	0.0	-16	0	0
The Department of			0.0				o.u organization within the		0.0	-10	U	U
of Administration.	This is the seco	ond phase of the im		ntralized information			department anticipates					
The Department of	Administration	created a centrali	zed Office of Informa	tion Technology (IT	Γ) to better align	n the State of Alas	ska's IT organizations.∃	he nurnose				
of this centralizatio	n is to deliver t	he lowest cost for		y leveraging the p	urchasing powe	er of the State as a	a single organization; a					
			y for a service level a ture fiscal years as fu			nation Technology	for the cost of the tran	sferred				

The following positions are transferred to the Office of Information Technology organization:

Full-time Microcomputer/Network Specialist II (06-2283), range 20, located in Juneau Full-time Systems Programmer II (06-1944), range 22, located in Anchorage Full-time Microcomputer/Network Specialist II (06-1580), range 20, located in Anchorage

**Component:** Information Technology Services (2754) **RDU:** Departmental Support Services (106)

	_ opa	Cupport Corvio	(.00)							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Full-time Systems	s Programmer II (	(06-8532), range 2	22, located in Anchora	ige								
Full-time Microco	mputer/Network	Specialist I (06-39	74), range 18, located	d in Juneau								
Full-time Microco	mputer/Network :	Specialist I (06-14	47), range 18, located	d in Juneau								
Full-time Microco	mputer/Network	Specialist I (06-80	96), range 18, located	d in Juneau								
Full-time Microco	mputer/Network	Technician II (06-0	0360), range 16, locat	ed in Juneau								
Full-time Microco	mputer/Network	Technician II (06-	1791), range 16, locat	ed in Juneau								
Full-time Microco	mputer/Network	Technician II (06-4	4863), range 16, locat	ed in Juneau								
			00), range 18, located									
Full-time Microco	mputer/Network	Technician II (06-8	3596), range 16, locat	ed in Anchorage								
Full-time Microco	mputer/Network	Technician II (02-6	6616), range 16, locat	ed in Anchorage								
Full-time Microco	mputer/Network	Technician II (06-	1010), range 16, locat	ed in Anchorage								
Full-time Microco	mputer/Network	Technician II (06-	1913), range 16, locat	ed in Anchorage								
Full-time Data Pro	ocessing Manage	er I (06-0657), ran	ge 22, located in June	eau								
Align Authority for			n Technology Servic	e Level Agreeme								
	LIT	0.0	-1,758.8	0.0	1,758.8	0.0	0.0	0.0	0.0	0	0	0
The Department	of Health and So	cial Services is tra	insferring 16 positions	to the centralized	d Office of Infor	mation Technology	within the Department	of				
Administration. So	ervices authority	is needed to pay t	for these positions thr	ough a service lev	el agreement v	with the Departmer	nt of Administration.					
							ka's IT organizations. T					
			,	, , ,	0 1		a single organization; an	nd realigning				
department IT org	ganizations to a C	Chief Information (	Officer (CIO) responsi	ble for all technolo	ogy-related stra	tegy and operation	s within the State.					
	Subtotal	16,694.7	12,141.2	49.7	4,226.5	277.3	0.0	0.0	0.0	98	0	0
	*******	*******	******* Changas	Erom EV2040 (	Covernor To	EV2010 Gover	nor Amondod ****	******	******	***		
			Changes	FIUIII F 12019 (	Governor 10	FY2019 Gover	noi Amenaea					
-	Totals	16,694.7	12,141.2	49.7	4,226.5	277.3	0.0	0.0	0.0	98	0	0

#### Department of Health and Social Services

Component: HSS State Facilities Rent (2478)

RDU: Departmental Support Services (106)

The configuration of the control of the control of the configuration o	0 0	0 0	0	
ConfCom   5,168.6   0.0   0.0   5,168.6   0.0	0 0		0	
1002 Fed Rcpts 1,633.2 1004 Gen Fund 3,185.4 1007 GF/MH 350.0  Subtotal 5,168.6 0.0 0.0 5,168.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	0 0		0	
1004 Gen Fund   1037 GF/MH   350.0		0 0	0	
Subtotal   5,168.6   0.0   0.0   5,168.6   0.0		0 0	0	
Subtotal         5,168.6         0.0         5,168.6         0.0		0 0	0	
**************************************		0 0	0	
**************************************		0 0	0	
Replace General Fund with General Fund Match FndChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0  1003 G/F Match 3,185.4 1004 Gen Fund -3,185.4	0 0			
Replace General Fund with General Fund Match         FndChg       0.0       0.	0 0			
FndChg       0.0 <t< td=""><td>0 0</td><td></td><td></td><td></td></t<>	0 0			
1004 Gen Fund -3,185.4	U U	0 0	0	
Accurately reflect use of general fund authority as match to federal revenues based on prior year actual expenditures and revenue.				
Transfer to Information Technology Services for Anticipated Cost Allocation and Align Expenditure Authority				
Trout -468.6 0.0 0.0 -468.6 0.0 0.0 0.0 0.0 0.0	0 0	0 0	0	
1002 Fed Rcpts -458.2				
1003 G/F Match -10.4				

Based on historical data, projected HSS State Facilities Rent revenue collections are a 25 percent federal and 75 percent general fund blend. Transferring Federal and general fund match authority to Information Technology Services aligns authority with the anticipated cost allocation and aligns expenditure authority.

Authority is available for transfer due to a decreased footprint in leased space.

 Subtotal	4,700.0	0.0	0.0	4,700.0	0.0	0.0	0.0	0.0	0	0	0
*********************			FY2019 (	Governor To FY	2019 Governor Ar	mended ***	*******	******			
 Totals	4,700.0	0.0	0.0	4,700.0	0.0	0.0	0.0	0.0	0	0	

**Component:** Human Services Community Matching Grant (1821) **RDU:** Human Services Community Matching Grant (82)

										P	ositions	
Scenario/Change Record Title	Trans Type		Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	Changes From	FY2018 Co	nference Con	nmittee To FY	2018 Authorized	*******	*****	*****		
FY2018 Conferen	ce Committee		-									
	ConfCom	1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
1004 Gen Fund	1,3	387.0										
	Subtotal	1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
	******	********	*** Changes Fro	om FY2019	Governor To	FY2019 Gover	nor Amended *	******	******	***		
	Totals	1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0

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Department of Health and Social Services

**Component:** Community Initiative Matching Grants (non-statutory grants) (2915) Community Initiative Matching Grants (non-statutory) (566)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		*******		FY2018 Co	onference Con	mittee To FY	2018 Authorized		******	*****		
FY2018 Conferen	ice Committee											
	ConfCom	861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
1004 Gen Fund	86	1.7										
	Subtotal	861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
	*******	*******	*** Changes Fro	m FY2019	Governor To	FY2019 Gover	nor Amended **	******	******	***		
	Totals	861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0

Docitions

**Component:** Behavioral Health Medicaid Services (2660)

RDU: Medicaid Services (595)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	N
Record Title	Type		Services				. ,	Benefits				
*	*****	********	***** Changes Fr	om FY2018 Co	onference Co	mmittee To FY	2018 Authorized	*********	*********	*****		
FY2018 Conference			0.0	0.0	5.070.0	2.2	0.0	100 000 1	0.0	•	•	
4000 F   D	ConfCon	,	0.0	0.0	5,376.9	0.0	0.0	199,298.1	0.0	0	0	
1002 Fed Rcpts 1003 G/F Match	1	35,387.0 3,100.3										
1003 G/F Match		850.0										
1037 GF/MH		62,707.7										
1092 MHTAAR		1,912.5										
1108 Stat Desig		717.5										
	Subtota	il 204,675.0	0.0	0.0	5,376.9	0.0	0.0	199,298.1	0.0	0	0	
	******	******	****** Changes	From FY2018	3 Managemen	t Plan To FY20	019 Governor **	******	******	**		
Reverse Mental Ho	ealth Trust F	Recommendation	3									
	OTI	-1,912.5	0.0	0.0	-1,912.5	0.0	0.0	0.0	0.0	0	0	
1092 MHTAAR		-1,912.5										
Reverse Mental I	Health Trust	recommendation.										
MH Trust: Adminis	strative Serv	vices Organization										
	IncOTI	2,650.0	0.0	0.0	2,650.0	0.0	0.0	0.0	0.0	0	0	
1092 MHTAAR		2,650.0										
the development	of the 1115	ontract with an Admini Behavioral Health Sys ent, utilization manage	tem Reform effort, DI	HSS will explore a	an ASO to quality	y and outcomes m	anagement, provide	r network				
Third Year Medica	id Reform;	Telemedicine; Drug [		2016 (SB74)								
	Inc	4,237.5	0.0	0.0	737.5	0.0	0.0	3,500.0	0.0	0	0	
1002 Fed Rcpts 1037 GF/MH		3,907.5 330.0										
Fiscal Note 55 - 3	SB74											
		374 are anticipated to identify the desired to identify the desired to instruct of the desired to inst			reased grants s	pending due to Me	edicaid Redesign Init	iatives and by				
		374 are anticipated to ty Behavioral Health C			onsulting Contra	act ending in FY20	18 and by another \$7	75.0 due to the				
Third Year Omnib	us Crime La Inc	w & Procedure; Corr 1,500.0	rections Ch36 SLA20	016 (SB91) 0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	
1002 Fed Rcpts	-	·					,,,	,		_		
1002 Fed Ropis		1,125.0										
1002 Fed Ropis		1,125.0										

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#### **Department of Health and Social Services**

**Component:** Behavioral Health Medicaid Services (2660)

**RDU:** Medicaid Services (595)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1246 Recid Redu		375.0										
Fiscal Note 28 - S	B91											
By FY2019 the de	partment w	ill redesign the behavior	ral health system suc	ch that a portion o	of reenty center:	services will be bill	able to Medicaid.					
FY2019 Medicaid P	rojections											
1002 Fed Rcpts 1037 GF/MH	Inc	46,096.8 27,353.7 18,743.1	0.0	0.0	0.0	0.0	0.0	46,096.8	0.0	0	0	0

During production of the FY2018 budget the department did not anticipate the success of the federal claiming initiatives, such as the Tribal Health program and other reform efforts, as a result existing federal appropriations do not reflect the amount of revenue anticipated by the department. Additional federal authority is needed across the Medicaid RDU to enable uninterrupted payment of provider billings. In FY 2019 the savings created by the Tribal Health program associated with increased enrollment and service delivery is projected to level out and increases in enrollment for non-Medicaid expansion are expected to slow down.

The program-wide projected general fund expenditures for FY2019 is \$691,411.5. The FY2019 state general fund projection represents the difference between FY2018 GF projected expenditures plus an additional 4.36% increase to account for population and enrollment changes.

At this time uncertainty exists as to whether the Children's Health Insurance Program (CHIP) will be reauthorized by the Federal government. If CHIP is not reauthorized the federal reimbursement rate for eligible children will decline from 88% to 50%. If reauthorization does not occur an additional \$14,028.0 in additional state general fund authority would be required in order to continue providing Medicaid services to eligible children.

As in previous fiscal years, the department continues to implement multiple strategies to help address budget challenges, such as withholding schedule inflationary increases in certain payment rates; rate reductions for professional services; and some service reductions have succeeded in offsetting the anticipated shortfall and the projected state general fund expenditures for the state fiscal year are still less than those authorized for in earlier years.

In FY2015 the Medicaid program covered 163,388 unique individuals in the state of Alaska. In FY2017 218,385 individuals were enrolled in the program, about 40,000 through Medicaid expansion. In FY2019 it is projected that greater than 225,000 Alaskans will be covered by Medicaid, however, through significant coordination between the legislature and department to reform and find federal funding sources for the program, the projected general fund need in FY2019 is lower than the FY2015 budget.

	Subtotal	257,246.8	0.0	0.0	6,851.9	0.0	0.0	250,394.9	0.0	0	0	0
*	*********************		Changes From	FY2019 Gov	ernor To FY2019	Governor Amen	ded *****	*******	*****			
	Totals	257,246.8	0.0	0.0	6,851.9	0.0	0.0	250,394.9	0.0	0	0	0

**Positions** 

**Department of Health and Social Services** 

Component: Adult Preventative Dental Medicaid Svcs (2839)

**RDU:** Medicaid Services (595)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
*	******	*******	<ul> <li>Changes From</li> </ul>	m FY2018 Co	nference Con	nmittee To FY	2018 Authorized	**********	******	*****		
FY2018 Conference	ce Committee		•									
	ConfCom	15,650.2	0.0	0.0	0.0	0.0	0.0	15,650.2	0.0	0	0	0
1002 Fed Rcpts	12,7	767.6										
1003 G/F Match	2,8	382.6										
	Subtotal	15,650.2	0.0	0.0	0.0	0.0	0.0	15,650.2	0.0	0	0	0
	******	******	***** Changes I	From FY2018	Management	Plan To FY20	)19 Governor **	******	*****	**		
FY2019 Medicaid	Projections											
	Inc	11,354.3	0.0	0.0	0.0	0.0	0.0	11,354.3	0.0	0	0	0
1002 Fed Rcpts	5,9	963.3										
1003 G/F Match	5,3	5,963.3 5,391.0										

During production of the FY2018 budget the department did not anticipate the success of the federal claiming initiatives, such as the Tribal Health program and other reform efforts, as a result existing federal appropriations do not reflect the amount of revenue anticipated by the department. Additional federal authority is needed across the Medicaid RDU to enable uninterrupted payment of provider billings. In FY 2019 the savings created by the Tribal Health program associated with increased enrollment and service delivery is projected to level out and increases in enrollment for non-Medicaid expansion are expected to slow down.

The program-wide projected general fund expenditures for FY2019 is \$691,411.5. The FY2019 state general fund projection represents the difference between FY2018 GF projected expenditures plus an additional 4.36% increase to account for population and enrollment changes.

At this time uncertainty exists as to whether the Children's Health Insurance Program (CHIP) will be reauthorized by the Federal government. If CHIP is not reauthorized the federal reimbursement rate for eligible children will decline from 88% to 50%. If reauthorization does not occur an additional \$14,028.0 in additional state general fund authority would be required in order to continue providing Medicaid services to eligible children.

As in previous fiscal years, the department continues to implement multiple strategies to help address budget challenges, such as withholding schedule inflationary increases in certain payment rates; rate reductions for professional services; and some service reductions have succeeded in offsetting the anticipated shortfall and the projected state general fund expenditures for the state fiscal year are still less than those authorized for in earlier years.

In FY2015 the Medicaid program covered 163,505 unique individuals in the state of Alaska. In FY2017 218,385 individuals were enrolled in the program, about 40,000 through Medicaid expansion. In FY2019 it is projected that greater than 225,000 Alaskans will be covered by Medicaid, however, through significant coordination between the legislature and department to reform and find federal funding sources for the program, the projected general fund need in FY2019 is lower than the FY2015 budget.

 Subtotal	27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
********		<b>Changes From</b>	FY2019 Govern	or To FY2019 (	Governor Amen	ded *****	*******	******			
 Totals	27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0

**Department of Health and Social Services** 

**Component:** Health Care Medicaid Services (2077)

**RDU:** Medicaid Services (595)

0 101	<b>T</b>	T-4-1-	D 1	T	0	0	0	0	M:		SILIOIIS	ND
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	** Changes From	FY2018 Co	onference Cor	nmittee To FY	2018 Authorized	*********	******	****		
FY2018 Conference	Committee		•									
	ConfCom	971,346.0	0.0	0.0	36,624.8	0.0	0.0	934,721.2	0.0	0	0	0
1002 Fed Rcpts	719,7	780.6										
1003 G/F Match	233,0	073.6										
1004 Gen Fund		314.0										
1005 GF/Prgm		200.0										
1007 I/A Rcpts	4,7	700.4										
1092 MHTAAR		2.5										
1108 Stat Desig		500.0										
1168 Tob Ed/Ces		97.5										
1247 Med Recov	٦	177.4										
	Cbt-t-l	074 040 0	0.0	0.0	20.004.0	0.0	0.0	004 704 0	0.0			
	Subtotal	971,346.0	0.0	0.0	36,624.8	0.0	0.0	934,721.2	0.0	0	0	0
	******	******	****** Changes Fr	om FY2018	3 Management	t Plan To FY20	19 Governor **	*****	******	*		
Reverse Mental He	alth Trust Reco	mmendation	3		<b>g</b>							
	OTI	-2.5	0.0	0.0	-2.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-2.5										
Reverse Mental H	ealth Trust reco	mmendation.										
MH Trust:Quality &												
	IncOTI	2.5	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		2.5										
	51100111											
This funding is for	DHSS to hire a	contractor to facilita	te a workgroup with sta	akeholders to	address quality	and cost effectiven	less as part of Medic	aid Redesign.				
Third Voor Modiosi	d Deferme Tale	madiaina. Duun Da	OHOE OL ADDA	(CD74)								
i nira year Medicai	OTI	-12,633.4	tabase Ch25 SLA2016 0.0	0.0 0.0	-100.0	0.0	0.0	-12,533.4	0.0	0	0	0
1002 Fod Donto		•	0.0	0.0	-100.0	0.0	0.0	-12,333.4	0.0	U	U	U
1002 Fed Rcpts 1003 G/F Match		716.7 916.7										
1003 G/F Malch	-9,8	710.1										

Fiscal Note 63 - SB 74

SB 74 section 34 (b) allows the Department to assess interest on recoveries for audits performed under AS 47.05.200 as well as other audits and reviews conducted by the state and federal government. There is no additional cost to the department to implement interest penalties on identified overpayments, but recoveries will increase. The Department estimates it will take three years to reach the current volume of outstanding appeals subject to interest penalties. Interest penalty recoveries are calculated by taking the current amount of outstanding appeals and applying an estimated recovery percentage. The result is multiplied by the statutory rate for post-judgment interest of 3.75% and phased in over a period of three years, as shown below. Recoveries will be categorized as revenue receipts, recorded under new fund code #1247, Medicaid Monetary Recoveries.

Section 36 47.05.270 Medical assistance reform program (a) (2) of this bill requires the department to provide an electronic distribution of an explanation of

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**Positions** 

#### **Department of Health and Social Services**

**Component:** Health Care Medicaid Services (2077)

**RDU:** Medicaid Services (595)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
the bill through th explanation of me	e My Alaska Por edical assistance	tal. The departme benefits in FY20	care services receive nt estimates that it w I7. After the initial set deral/50% GF) annua	ill cost \$707.5 (90 t-up, estimated or	0% federal/10% (	GF) to fully implen	ent the electronic d	istribution of an				
component to oth preventive care, a	er initiatives and and decrease the 2017-2018 (50%	projected saving use of specialty federal/50% GF	Primary Care Case I s. This system would care and hospital ser match). The contract es.	assign Medicaid vices. The depart	enrollees to a ca ment proposes of	ase manager in ord expansion of an ex	der to increase use o	of primary and ment contract, at				
prescribed or adn stand-alone syste FY2017 PDMP sy	ninistered throug em was integrate ystem and interfa	h emergency dep d into the Health I ice to the HIE is \$	is an integral part of artments. Access to t nformation Exchange 285.0 (90%federal/10 %federal/10% GF)	the PDMP databa e (HIE). The follow	ise by physicians	s and pharmacists	could be improved i	if the current				
that agree to mor demonstration pro FY2019. An estin Department assu accrued to the sta fiscal agent will re	nitor care across oject will be implonated 30,000 Me mes the entities ate Medicaid programs a additional contract by \$31	multiple care setti emented in three dicaid recipients would be reimbur- gram, for the first al staff members f 8.0 (50% federal/	nt to contract with one ngs and that will be a regions of the state. It would be enrolled to resed on a fee-for-servitwo years. The departor the additional work 50% GF). These indirects well.	accountable to the Planning and deve eceive services the ice basis plus sha tment's best estin in provider enrol	e department for elopment would hrough this demo ared-savings, wit mate at this time Ilment, claims pr	the overall cost at begin in FY2017, constration project. th the entities rece is approximately socessing, and tele	nd quality of care. The with implementation For purposes of estiving a portion of any 1,500.0 in GF saving phone inquiries as a	nis starting in imation, the y savings igs. The state's a result of the				
Third Year Medica	Inc	medicine; Drug I 42.4 42.4	Oatabase Ch25 SLA	<b>2016 (SB74)</b> 0.0	0.0	0.0	0.0	42.4	0.0	0	0	0
Fiscal Note 63 - S												
conducted by the	state and federa	ıl government. Th	ss interest on recove ere is no additional co it will take three year	ost to the departm	nent to implemer	nt interest penaltie	s on identified overp	ayments, but				

Section 36 47.05.270 Medical assistance reform program (a) (2) of this bill requires the department to provide an electronic distribution of an explanation of medical assistance benefits to recipients for health care services received under the program. It is the intent of the department to fully implement this section of the bill through the My Alaska Portal. The department estimates that it will cost \$707.5 (90% federal/10% GF) to fully implement the electronic distribution of an

Interest penalty recoveries are calculated by taking the current amount of outstanding appeals and applying an estimated recovery percentage. The result is multiplied by the statutory rate for post-judgment interest of 3.75% and phased in over a period of three years, as shown below. Recoveries will be categorized

as revenue receipts, recorded under new fund code #1247, Medicaid Monetary Recoveries.

**Department of Health and Social Services** 

**Component:** Health Care Medicaid Services (2077)

**RDU:** Medicaid Services (595)

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				

explanation of medical assistance benefits in FY2017. After the initial set-up, estimated on-going costs are the concurrent user license, \$76.5, and the yearly maintenance fee. \$17.0, for a total of \$93.5 (50% federal/50% GF) annual costs.

Section 37 directs the department to implement the Primary Care Case Management system authorized under AS 47.07.030(d). This is a foundational component to other initiatives and projected savings. This system would assign Medicaid enrollees to a case manager in order to increase use of primary and preventive care, and decrease the use of specialty care and hospital services. The department proposes expansion of an existing case management contract, at \$500.0 across FY2017-2018 (50% federal/50% GF match). The contractor will case manage at \$3.85 per member per month to approximately 30,000 recipients. This approach would reduce implementation timelines.

The Prescription Drug Monitoring Program (PDMP) is an integral part of this initiative, as it is required to help prevent the misuse and abuse of opioids prescribed or administered through emergency departments. Access to the PDMP database by physicians and pharmacists could be improved if the current stand-alone system was integrated into the Health Information Exchange (HIE). The following costs are one -time in addition to \$20.0 annual operating costs: FY2017 PDMP system and interface to the HIE is \$285.0 (90%federal/10%GF), and FY2017 costs to connect pharmacies is \$480.0 (90%federal/10% GF)

Section 39 (47.07.039)(C) authorizes the department to contract with one or more entities to demonstrate the use of local, provider-led coordinated care entities that agree to monitor care across multiple care settings and that will be accountable to the department for the overall cost and quality of care. This demonstration project will be implemented in three regions of the state. Planning and development would begin in FY2017, with implementation starting in FY2019. An estimated 30,000 Medicaid recipients would be enrolled to receive services through this demonstration project. For purposes of estimation, the Department assumes the entities would be reimbursed on a fee-for-service basis plus shared-savings, with the entities receiving a portion of any savings accrued to the state Medicaid program, for the first two years. The department's best estimate at this time is approximately \$1,500.0 in GF savings. The state's fiscal agent will require 3 additional staff members for the additional work in provider enrollment, claims processing, and telephone inquiries as a result of the change - increase contract by \$318.0 (50% federal/50% GF). These individuals will provide support across the primary care case management project, health homes, and the hospital emergency room project as well.

#### FY2019 Medicaid Projections

1005 GF/Prgm

F12013 Medicalu F	rojections											
	Inc	471,021.0	0.0	0.0	0.0	0.0	0.0	471,021.0	0.0	0	0	(
1002 Fed Rcpts	359,660.8											
1003 G/F Match	9	96,199.2										
1004 Gen Fund		15.151.0										

During production of the FY2018 budget the department did not anticipate the success of the federal claiming initiatives, such as the Tribal Health program and other reform efforts, as a result existing federal appropriations do not reflect the amount of revenue anticipated by the department. Additional federal authority is needed across the Medicaid RDU to enable uninterrupted payment of provider billings. In FY 2019 the savings created by the Tribal Health program associated with increased enrollment and service delivery is projected to level out and increases in enrollment for non-Medicaid expansion are expected to slow down.

The program-wide projected general fund expenditures for FY2019 is \$691,411.5. The FY2019 state general fund projection represents the difference between FY2018 GF projected expenditures plus an additional 4.36% increase to account for population and enrollment changes.

At this time uncertainty exists as to whether the Children's Health Insurance Program (CHIP) will be reauthorized by the Federal government. If CHIP is not reauthorized the federal reimbursement rate for eligible children will decline from 88% to 50%. If reauthorization does not occur an additional \$14,028.0 in additional state general fund authority would be required in order to continue providing Medicaid services to eligible children.

10.0

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**Component:** Health Care Medicaid Services (2077) **RDU:** Medicaid Services (595)

Scenario/Change	Trans	Totals	Personal	Travel	Services (	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	NP
Record Title	Type		Services					Benefits				
inflationary increa	ases in certain p	payment rates; rate	reductions for profess	sional services; ar	nd some service rea	ductions have s	ch as withholding sche ucceeded in offsetting zed for in earlier years	the				
40,000 through N	Medicaid expansiveen the legisla	sion. In FY2019 it is	projected that greate	er than 225,000 A	laskans will be cove	ered by Medicai	ere enrolled in the prod d, however, through s d general fund need in	ignificant				
Federal Receipt C (Language)	ollection Languag	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
demographic cha	anges on genera	al fund expenditures		ment is confident			state and mitigate the ederal revenues, unar					
changes may pro												
0 71		· ·	emographic Change 0.0	<b>s</b> 0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
Flexibility Require (Language)  Over the past ye program. These significant uncert	ed to Respond Languag e ar the departme efforts have restainty regarding	to Program and De 0.0 ent has made consident has made consident in a budget so policy and demogra	0.0 lerable effort to refine ubmission that the de uphic changes which	0.0 and strengthen the partment believes may occur both at	he process and me s accurately represe the federal level a	ethods used to p ents FY2019 sp nd within the sta	0.0 roject future costs in the ending. However, then the late. In order to ensure ty in the appropriation	ne Medicaid re is the program	0.0	0	0	(
Flexibility Require (Language)  Over the past ye program. These significant uncert	ed to Respond Languag e ar the departme efforts have restainty regarding	to Program and De 0.0 ent has made consident has made consident in a budget so policy and demogra	0.0 lerable effort to refine ubmission that the de uphic changes which	0.0 and strengthen the partment believes may occur both at	he process and me s accurately represe the federal level a	ethods used to p ents FY2019 sp nd within the sta	roject future costs in the ending. However, the ate. In order to ensure	ne Medicaid re is the program	0.0	0	0	(
Flexibility Require (Language)  Over the past ye program. These significant uncert	ed to Respond Languag e ar the departme efforts have restainty regarding payments to pro	to Program and De 0.0 ent has made consident has made consident has made consident that the consideral substitution of the c	0.0 Ilerable effort to refine ubmission that the de aphic changes which services to eligible M	0.0 and strengthen the partment believes may occur both at edicaid beneficiarion.	he process and me accurately represe the federal level a ies the department	ethods used to pents FY2019 spind within the starequires flexibil	roject future costs in the ending. However, the late. In order to ensure ty in the appropriation 0.0	ne Medicaid re is the program 1,393,251.2		0	Ů	0

Department of Health and Social Services

Component: Senior and Disabilities Medicaid Services (2662)

**RDU:** Medicaid Services (595)

NDO.	Wicaldala C	C1 11000 (000)								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	** Changes Fro	m FY2018 Co	nference Cor	nmittee To FY	2018 Authorized	******	******	****		
FY2018 Conference	e Committee		•									
	ConfCom	550,067.2	0.0	0.0	685.0	0.0	0.0	549,382.2	0.0	0	0	0
1002 Fed Rcpts	29	7,193.1										
1003 G/F Match	23	8,755.3										
1004 Gen Fund	1	3,050.4										
1007 I/A Rcpts		518.4										
1108 Stat Desig		550.0										
	Subtotal	550,067.2	0.0	0.0	685.0	0.0	0.0	549,382.2	0.0	0	0	0
	*******	*******	****** Changas	Erom EV2010	Managaman	Dian To EV20	110 Covernor **	******	******	*		
Third Voor Modiosi		elemedicine; Drug Dat	Changes		wanagemen	t Plan To FY20	119 Governor					
Tilliu Tear Weulca	FndChq	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2,378.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Repts		2,378.5 2,378.5										
1003 G/I Wateri	-1	2,370.3										
Fiscal Note 57 - S	SB 74											
In part, SB74 auth revising expansio		to apply for federal wa	ivers and options to	reform the Medic	caid program an	nd to assess the m	ost cost-effective me	ethod for				
Section 36 charge home and commu		ment with "reducing the rvices waiver."	cost of senior and	d disabilities serv	ices provided to	recipients of med	ical assistance unde	r the state's				
Third Year Medicai	id Reform; Te	elemedicine; Drug Dat 11,243.1	tabase Ch25 SLA20	016 (SB74) 0.0	0.0	0.0	0.0	11,243.1	0.0	0	0	0
1002 Fed Rcpts		1,243.1	0.0	0.0	0.0	0.0	0.0	11,243.1	0.0	U	U	U
Fiscal Note 57 - S	SB 74											
In part, SB74 auth revising expansio		to apply for federal wa	ivers and options to	reform the Medic	caid program an	nd to assess the m	ost cost-effective me	ethod for				
Section 36 charge home and commu		ment with "reducing the rvices waiver."	cost of senior and	d disabilities serv	ices provided to	recipients of med	ical assistance unde	r the state's				
FY2019 Medicaid F	Projections											
	Inc	13,658.4	0.0	0.0	0.0	0.0	0.0	13,658.4	0.0	0	0	0
1003 G/F Match	1	3,658.4						•				
		•										

During production of the FY2018 budget the department did not anticipate the success of the federal claiming initiatives, such as the Tribal Health program and other reform efforts, as a result existing federal appropriations do not reflect the amount of revenue anticipated by the department. Additional federal authority is

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**Department of Health and Social Services** 

**Component:** Senior and Disabilities Medicaid Services (2662)

RDU: Medicaid Services (595)

										Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				

needed across the Medicaid RDU to enable uninterrupted payment of provider billings. In FY 2019 the savings created by the Tribal Health program associated with increased enrollment and service delivery is projected to level out and increases in enrollment for non-Medicaid expansion are expected to slow down.

The program-wide projected general fund expenditures for FY2019 is \$691,411.5. The FY2019 state general fund projection represents the difference between FY2018 GF projected expenditures plus an additional 4.36% increase to account for population and enrollment changes.

At this time uncertainty exists as to whether the Children's Health Insurance Program (CHIP) will be reauthorized by the Federal government. If CHIP is not reauthorized the federal reimbursement rate for eligible children will decline from 88% to 50%. If reauthorization does not occur an additional \$14,028.0 in additional state general fund authority would be required in order to continue providing Medicaid services to eligible children.

As in previous fiscal years, the department continues to implement multiple strategies to help address budget challenges, such as withholding schedule inflationary increases in certain payment rates; rate reductions for professional services; and some service reductions have succeeded in offsetting the anticipated shortfall and the projected state general fund expenditures for the state fiscal year are still less than those authorized for in earlier years.

In FY2015 the Medicaid program covered 163,505 unique individuals in the state of Alaska. In FY2017 218,385 individuals were enrolled in the program, about 40,000 through Medicaid expansion. In FY2019 it is projected that greater than 225,000 Alaskans will be covered by Medicaid, however, through significant coordination between the legislature and department to reform and find federal funding sources for the program, the projected general fund need in FY2019 is lower than the FY2015 budget.

 Subtotal	574,968.7	0.0	0.0	685.0	0.0	0.0	574,283.7	0.0	0	0	0
********		<b>Changes From</b>	FY2019 Gov	ernor To FY2	019 Governor An	nended **	*******	******			
 Totals	574,968.7	0.0	0.0	685.0	0.0	0.0	574,283.7	0.0	0	0	0